



uMgungundlovu District Municipality's Integrated Development Plan (IDP) Review-draft

2014/2015 IDP

2014/2015 IDP

The Council presents the draft 2014/2015 Reviewed Comprehensive IDP. This is the third review of our third generation of IDP. The IDP has a five-year horizon and it's reviewed every year.

**Citizen-centric, results-driven,
performance orientated Municipality.**

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Glossary of terms and abbreviations and municipal contact details

IDP : Integrated Development Plan (product), Integrated Development Planning (process)

GIS : Geographic Information Systems

MSA : Municipal Systems Act, 32 of 2000

MFMA : Municipal Finance Management Act, 56 of 2003

MStrA : Municipal Structures Act, 117 of 1998

PDA : Planning and Development Act-KZN 2000 as Amended

DFA : Development Facilitation Act, 1995.

NDP : National Development Plan /Vision 2030

PGDP : Provincial Growth and Development Plan

DGDP : District Growth and Development Plan

DGDS : District Growth and Development Summit

ITB : Ingonyama Trust Board

HOD : Head of Department

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3. Foreword by His Worship the Mayor: 2014/2015



Cllr YS Bhamjee

The 2014/2015 IDP Review takes place in the context where our democracy as a young nation is maturing. Looking back in the past 20 years of our democracy it is evident that **SOUTH AFRICA IS A BETTER PLACE THAN IT WAS BEFORE 1994**. All the three spheres of Government have made significant in-roads in addressing the triple challenges of poverty, unemployment and inequalities. Our IDP informs the Budget in ensuring that we allocate the resources where it matters the most. We are committed to good governance and clean administration, meeting the millennium development goals' targets. We have a good story to tell as back in 1994 only a few of our communities had access to clean water and decent sanitation services, now we are close to reaching universal access for all.

As the District, we align our programmes especially the IDP with the National Development Plan and the Provincial Growth and Development Plan. We are implementing the programmes that are spearheaded by our Premier and his Cabinet like Operation Sukuma Sakhe and others. During the State of the Nation Address, the President made a recommitment to the

Five Key National Priorities being: Education, Health, Fight against Crime, Rural Development and Agrarian Reform and Creation of Decent Work. The Premier also went on the footsteps of the President as he delivered the State of the Province Address by clinically outlining the Province's roadmap on attaining the Five Priorities and on tackling the triple challenges of poverty, unemployment and inequalities.

As Mayor of this significant and strategically located District, the second largest municipality in KwaZulu-Natal, with the Capital City of the Province, with a rich history, it gives me pleasure to present to our Communities and Stakeholders the Reviewed 2014/2015 Integrated Development Plan. Together as the public sector, communities and the private sector let us join forces in ensuring that the IDP is implemented in order to change the lives of our citizens for better in 2014/2015 and beyond. I thank you.



2 MESSAGE BY THE MUNICIPAL MANAGER

4. Message from the Municipal Manager – 2014/2015



Mr TLS Khuzwayo

The District Municipality has strategically positioned itself as “citizen-centric, results-driven, performance orientated” underpinned by the five-point turnaround strategy. Firstly, our unwavering commitment to clean audit where good governance is infused in all that we do. Secondly, we will remain committed to our core business, namely water, sanitation and environmental health. However, we will significantly expand and migrate towards economic development.

From an informative District Growth and Development Summit, which we hosted in March 2013, we are now finalizing in 2014 the District Growth and Development Plan (DGDP). One of the key resolutions taken at the Summit is that Agriculture and Environmental Sustainability is the centre of our Growth and Development Strategy. We have mobilized additional funding in order to meet 100% universal access during this term of Council. Infrastructure development is in the fore-front of our anti-poverty package, which includes co-implementing Operation Sukuma Sakhe and other National and Provincial Initiatives.

Thirdly, professionalisation of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and individual performance management to be at all levels of staff. Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, Private Sector and Government Departments in an effort to respond to the triple challenges of poverty, unemployment and inequality. Lastly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision.

We have adopted the principles of Batho Pele as part of our core values, where we want to “put people first” in all that we do. We therefore see the IDP process as one of the vehicles for achieving participatory democracy where our citizens can give inputs. We invite inputs from Communities from all walks of life in the District to make a meaningful contribution towards the realisation of their future. We will critically monitor and evaluate the implementation of the IDP through regular reports coming from its one year plans being the Service Delivery and Budget Implementation Plans (SDBIPs). Thank you.



3 SECTION A: EXECUTIVE SUMMARY

Executive Summary

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP, indicating the most critical targets to be achieved.

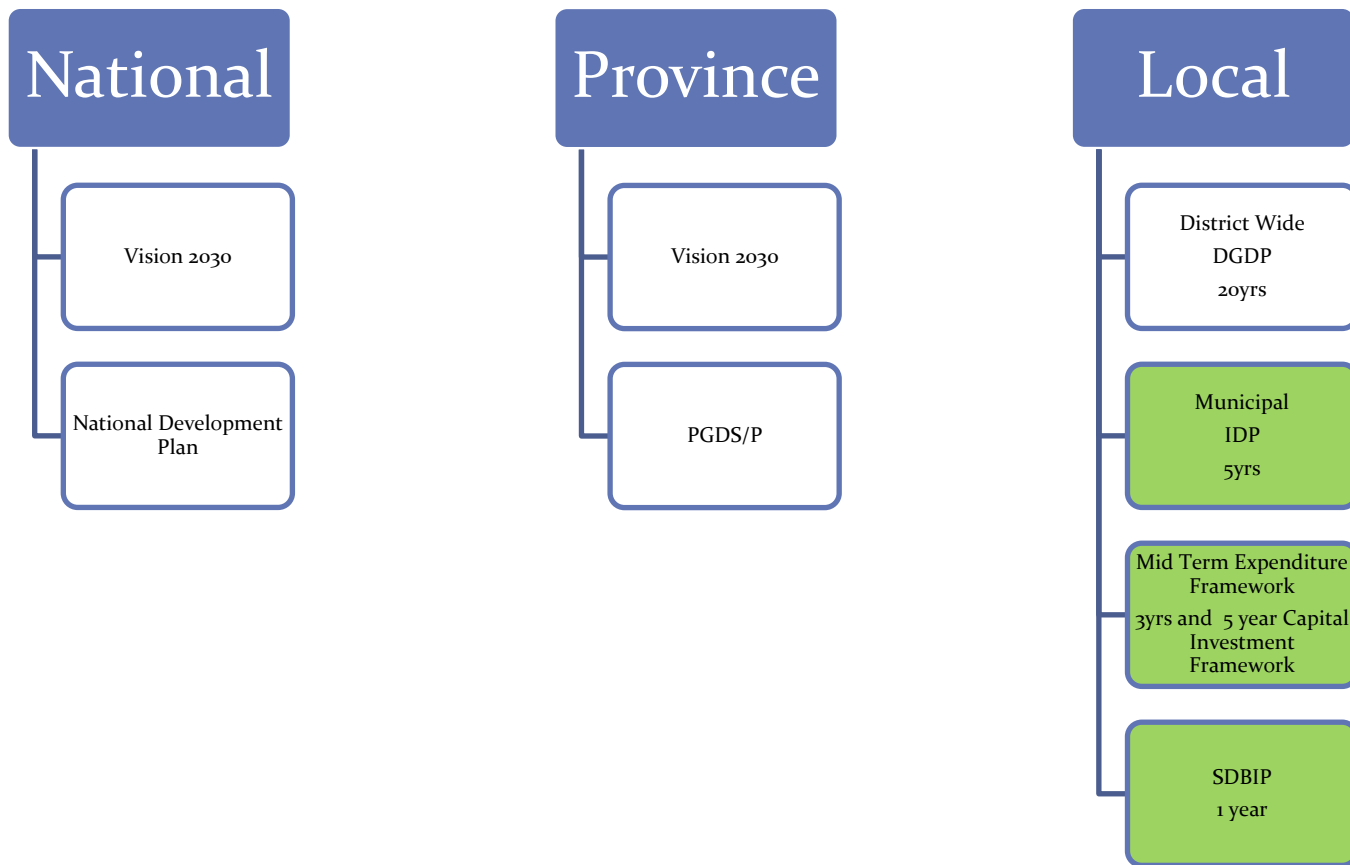
The 2014/2015 IDP Review takes the form of looking at the “**changing circumstances**”, the “**strategic thrust**” of the IDP and improves on the **implementable IDP**. It looks at the previous achievements in the past three years of the current term of office. As it is known that the IDP’s lifespan is linked to that of the term of Council, which is five years. Therefore the 2014/2015 IDP Review takes a look at the following parameters as the “changing circumstances” and a “strategic thrust” of the IDP:

- Outcomes-based and simplicity: where the IDP aligns with the 14 Outcomes as coming from the National Development Plan and the New Medium Term Strategic Framework (s) of Government: 2014 to 2019;
- National priorities-SoNA and SoPA and SoDA: where the IDP aligns with the National and Provincial priorities.
- Public participation as a citizen centric municipality
- A strong focus on service delivery-hence the Service Delivery Plan-containing the catalytic projects that can impact change significant entire District
- 7 Goals of the PGDP now localized in the DGDP-
- The Provincial Spatial Development Framework
- SIPs

Also the IDP observes and responds to the International imperatives being the:

- Millennium Development Goals (MDGs)
- CoPs like CoP 17 on Climate Change and
- other Environmental Treaties like Local Agenda 21, Brundtland Report of Sustainable Development, World Summit on Sustainable Development-however these are integrated and localized in the District’s Programmes and sector plans like the Strategic Environmental Assessment Report
- Good Governance like King Reports, Mo Ibrahim’s principles and others
- Continentally: NEPAD, SADC-where the Province of KwaZulu-Natal has positioned itself as the ‘gate-way’ to Africa

The diagram in Figure 1 depicts the alignment across the spheres of Government



Developmentally, the IDP also contains the programmes and projects from various sector departments.

This summary answers the following questions:

3.1 WHO ARE WE- OUR LOCATION

uMgungundlovu District Municipality is a Category C Municipality, with its seat in Pietermaritzburg. Its area of jurisdiction covers seven local municipalities. The District covers about 8500-square kilometres, it has a population of 1,017,763 (one million, 17 thousand, seven hundred and sixty three) according to Census 2011. The District constitutes about 10% of the Province of KwaZulu-Natal and it is number two in size after eThekweni Metro. uMgungundlovu is surrounded by these municipalities: eThekweni to the southeast (Durban), iLembe to the east (DC29), Sisonke to the southwest (DC43), Ugu to the south (DC21), Umzinyathi to the north (DC24) and Uthukela to the northwest (DC23). Languages spoken: isiZulu, English, Afrikaans and other

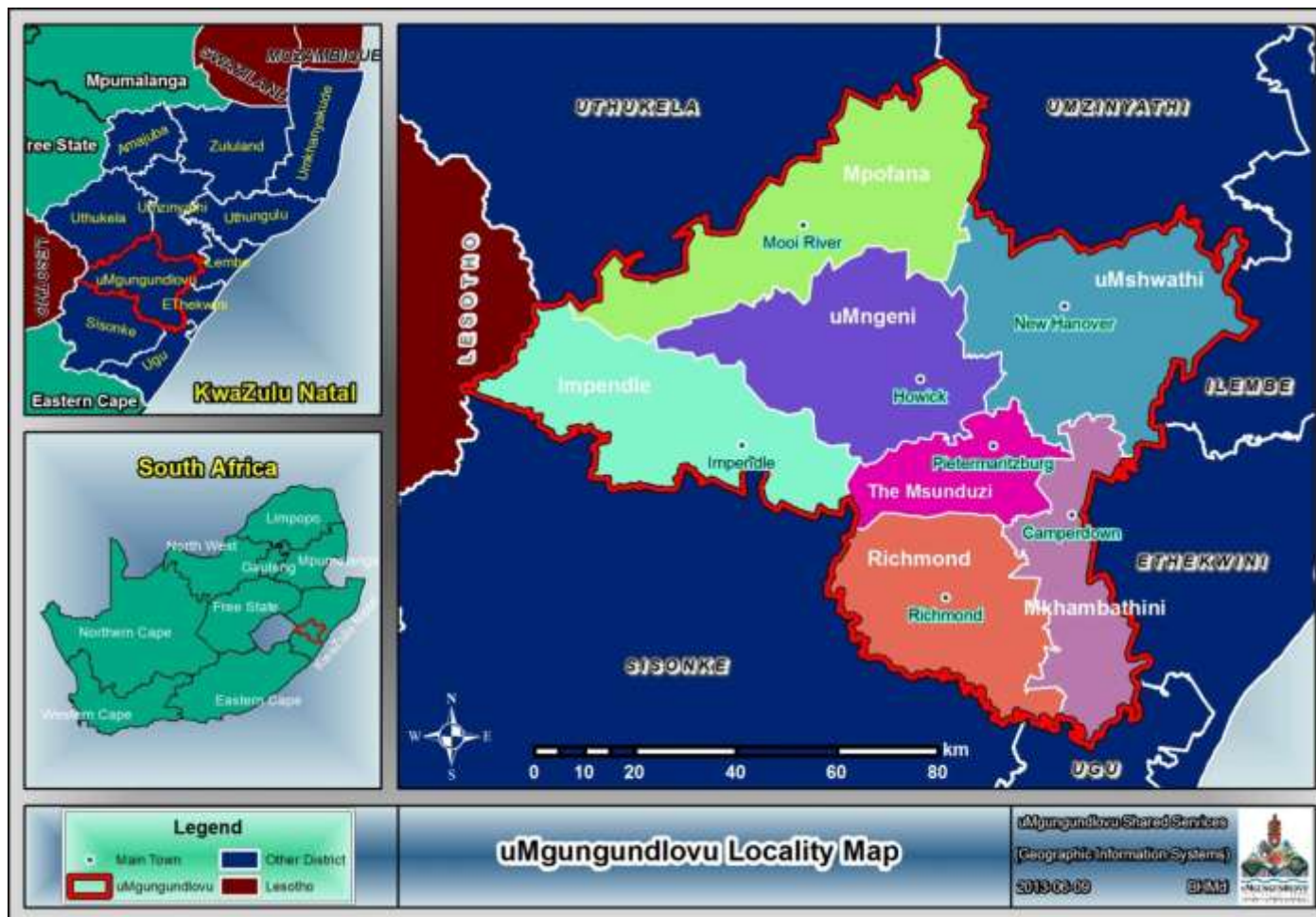


Figure 1: Locality Map

POLITICAL STRUCTURE

The institutional framework that was in place during the year under review is reflected below. In terms of Chapter 3 and Chapter 4 of the Municipal Structures Act (Act No. 117 of 1998) a Municipal Council, led by the Honourable Speaker, has been established and is supported by the Executive Committee which is led by His Worship the Mayor. The Municipal Council established five Portfolio Committees, each with its own terms of reference. Each Portfolio Committee is chaired by an Executive Committee Councillor and the Committees assist the Council in performing its functions.



3.3 EXECUTIVE COMMITTEE

Executive Committee



Cllr YS Bhamjoo
His Worship the Mayor



Cllr TR Zungu
Deputy Mayor



Cllr SE Mkhize



Cllr BA Mchunu



Cllr S Majola



Cllr ME Madlala



Cllr EZ Ntombela



Cllr FN Mbatha



Cllr RP Ashe

3.4 COUNCILLORS



Cllr MS Bond
Finance



Cllr C Bradley
Economic Development
and Planning



Cllr D Buhelezi
Economic Development
and Planning



Cllr G Dladla
Human Resources and
Sound Governance



Cllr NV Dube
Finance



Cllr MJ Grueneberg
Community Services



Cllr TA Gwala
Community Services



Cllr CD Gwala
Economic Development
and Planning



Cllr NH Hlope
Community Services



Cllr PV Jaka
Infrastructure



Cllr NS Mkhize
Community Services



Cllr N Maphumulo
Infrastructure



Cllr M Maphumulo
Human Resources and
Sound Governance



Cllr GS Maseko
Economic Development
and Planning



Cllr BI Mncwabe
Infrastructure



Cllr S Mbatha-Ntoli
Infrastructure



Cllr SA Mkhize
Human Resources and
Sound Governance



Cllr NC Mabhida
Economic Development
and Planning



Cllr P Moon
Human Resources and
Sound Governance



Cllr P Moonsamy
Human Resources and
Sound Governance



Cllr PN Msimang
Finance



Cllr DA Ndlela
Finance



Cllr MD Ndlovu
Infrastructure



Cllr STJ Ndlovu
Community Services



Cllr KM Ngcobo
Economic Development
and Planning



Cllr P Ngidi
Finance



Cllr BC Nhlabathi
Finance



Cllr SJ Shabalala
Finance



Cllr B Shoji
Community Services



Cllr LN Sikhakhane
Community Services



Cllr MA Tarr
Economic Development
and Planning



Cllr NJ Zungu
Economic Development
and Planning



Cllr SM Makhaye
Human Resources and
Sound Governance



Cllr BE Zuma
Infrastructure

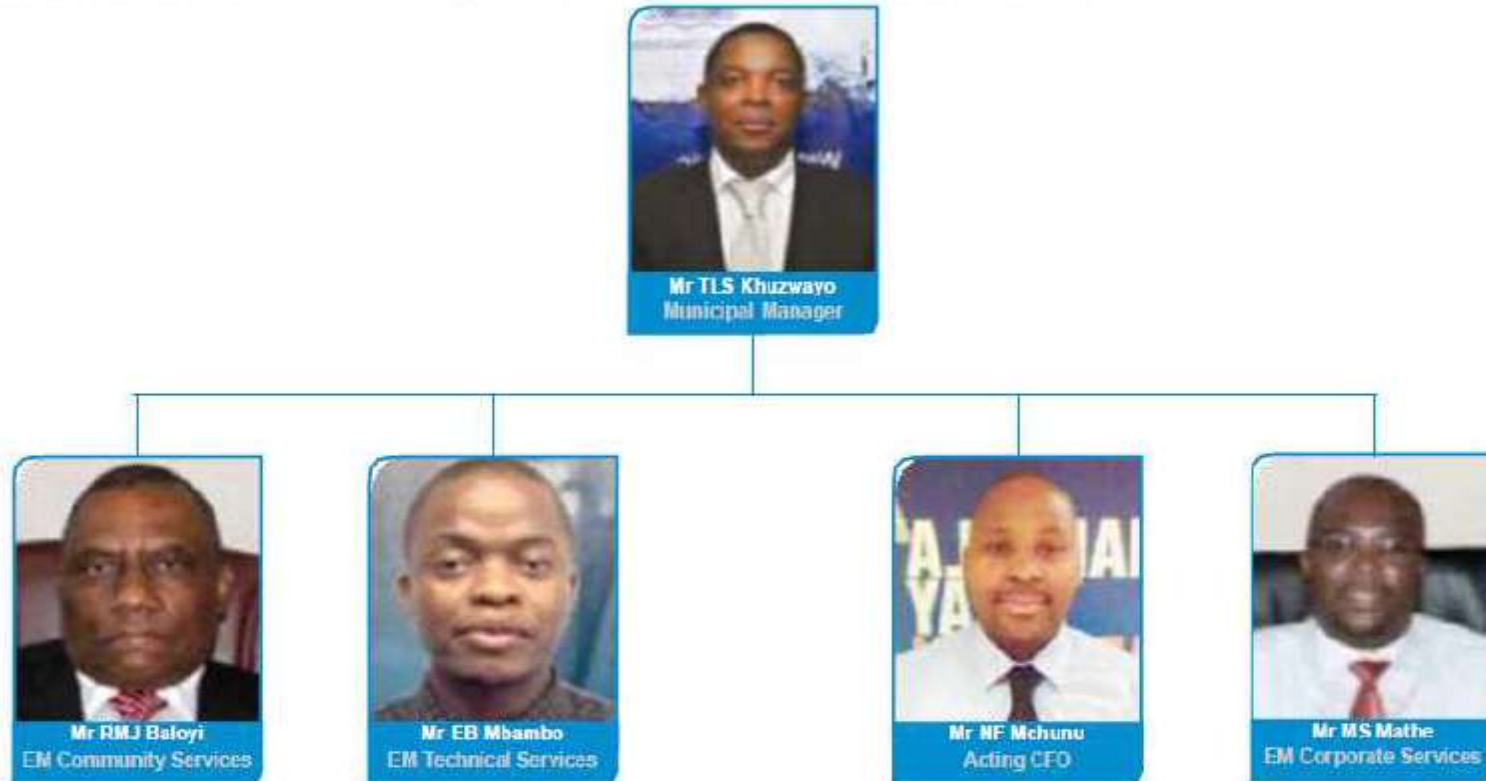


3.5 PORTFOLIO COMMITTEES

Finance	Human Resources and Sound Governance	Community Services	Infrastructure	Economic Development and Planning	Municipal Public Accounts Committee
Cllr YS Bhamjee: Chairperson	Cllr SE Mkhize: Chairperson	Cllr BA Mchunu: Chairperson	Cllr TR Zungu: Chairperson	Cllr FN Mbatha: Chairperson	Cllr P Moon: Chairperson
Cllr NV Duze	Cllr SA Mkhize	Cllr D Buthelezi	Cllr PV Jaca	Cllr NC Mabhida	Cllr MS Bond
Cllr DA Ndlela	Cllr BM Zuma	Cllr NS Mkhize	Cllr SM Mbatha-Ntuli	Cllr D Buthelezi	Cllr D Buthelezi
Cllr PN Msimang	Cllr G Dladla	Cllr TA Gwala	Cllr CD Gwala	Cllr GS Maseko	Cllr NV Duze
Cllr J Shabalala	Cllr P Moon	Cllr B Shozi	Cllr C Bradley	Cllr MA Tarr	Cllr PV Jaca
Cllr P Ngidi	Cllr P Moonsamy	Cllr STJ Ndlovu	Cllr D Ndlovu	Cllr NJ Zungu	Cllr MJ Grueneberg
Cllr MS Bond	Cllr N Maphumulo	Cllr MJ Grueneberg	Cllr BE Zuma	Cllr KM Ngcobo	Cllr S Ndlovu
Cllr BC Nhlabathi	Cllr MD Ndlovu	Cllr LN Sikhakhane	Cllr N Maphumulo	Cllr C Bradley	Cllr NH Hlophe
	Cllr SM Makhaye	Cllr NH Hlophe	Cllr BI Mncwabe		Cllr NS Mkhize
					Cllr M Maphumulo
					Cllr PN Msimang

3.6 ADMINISTRATIVE STRUCTURE

The Senior Administrative structure of the district, the Management committee, comprises the following:



As it can be seen, the Management committee of the uMgungundlovu district Municipality consists of Municipal Manager Mr TLS Khuzwayo (chairperson) and the Heads of department with the designations of Senior Manager. This committee convenes every fortnight to deliberate on matters of strategic importance and to monitor and evaluate progress

being made with the achievement of development priorities of the district Municipality. Where necessary, collective decisions are made to address challenges that impact negatively on the completion of projects and programmes. Senior Managers are in turn the chairpersons of their respective departmental Management committees.

3.7 LEGISLATIVE MANDATES

The legislative mandates exercised by the District Municipality in terms of the local government legislative framework are reflected in the following table:

- Constitution of the Republic of South Africa (Act No. 107 of 1997)
- Municipal Structures Act (Act No. 117 of 1998)
- Municipal Systems Act (Act No. 32 of 2000)
- Municipal Finance Management Act (Act No. 56 of 2004)
- Water Services Act (Act No. 108 of 1997)
- National Water Act (Act No. 39 of 1998)
- Basic Conditions of Employment Act (Act No 137 of 1993)
- Intergovernmental Framework Act (Act No. 13 of 2005)
- Local Government: Municipal Planning and Performance Management Regulations
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager
- Municipal Supply Chain Management Regulations
- Municipal Budgeting and Reporting Regulations
- Competency regulations

PORTFOLIO OF SERVICES

The legislative mandates listed above give rise to the portfolio of services displayed on this page. These services are provided in terms of section 84 (1) of the Municipal Structures Act (Act No. 117 of 1998) and include the following main services lines:

<ol style="list-style-type: none"> 1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District 2. Exercise the functions of a Water Services Authority 3. Supply of water and sanitation services to six of the local municipalities 4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District 5. Solid waste management throughout the District 6. Fire and emergency services in six of the local municipalities 7. Environmental health services throughout the District 8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District 9. Promotion of local economic development in the District 	<ol style="list-style-type: none"> 10. Promotion of tourism development in the District 11. Municipal public works relating to service delivery functions 12. The receipt, allocation and, if applicable, the distribution of grants in the District 13. The imposition and collection of service charges, taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of legislation <p>Services not yet rendered:</p> <ol style="list-style-type: none"> 1. Regulation of passenger services 2. Municipal airports 3. Municipal health services 4. Establishment and management of fresh produce markets and abattoirs
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3.9 FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

Functions assigned to Departments

No	Functions
<i>1. Office of the Municipal Manager</i>	
1.1	Water Services Authority
1.2	Internal Audit
1.3	Mayoral support via the Mayor's Parlour
1.4	Integrated Development Planning
1.5	Performance management
1.6	Intergovernmental Relations and Operations
1.7	Communications
1.8	Information and Communications Technology
<i>2. Department of Technical Services</i>	
2.1	Infrastructure Planning and Development
2.1.1	Water and Sanitation Provision

2.1.2	Solid Waste Management and Cemeteries and Crematoria
2.1.3	Municipal Infrastructure Grant (MIG) Funding
2.1.4	Technical Support
2.2	Infrastructure Operations and Maintenance
2.2.1	Mkhambathini
2.2.2	Richmond
2.2.3	Mpofana
2.2.4	uMshwathi
2.2.5	uMngeni
2.2.6	Impendle
3. Department of Community Services	
3.1	Economic Development and Tourism
3.1.1	Local Economic Development
3.1.2	Tourism Development
3.2	Emergency Services

3.2.1	Disaster Management Services
3.2.2	Fire and Emergency Services
3.3	Social Development Services
3.3.1	Environmental Health Services
3.3.2	Youth Development
3.3.3	Project Coordination
3.3.4	Call Centre
3.4	Development Planning
3.3.1	Development Planning
3.3.2	Environmental Planning
3.3.3	Geographic Information Services
4. Department of Financial Services	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control

4.4	Supply Chain Management
5. Department of Corporate Services	
5.1	Human Resource Management
5.2	Administration and Sound Governance

3.10 APPROVED ORGANIZATIONAL STRUCTURE –UNDER REVIEW FOR 2013 2014

See Annexure III-the uMgungundlovu District Municipality's Organogram-currently being reviewed for 2013/2014. The new organogram is still to be adopted by Council.

3.11 THE DISTRICT FAMILY

As the Family of Municipalities, we consist of eight Municipalities including the District. These are: uMgungundlovu District Municipality-DC 22- with its seat in Pietermaritzburg



KZ221: UMSHWATHI MUNICIPALITY

Other than Msunduzi, uMshwathi Municipality is the largest of the six smaller Municipalities in the District with major urban centres in New Hanover, Wartburg, Dalton and Cool Air. Substantial rural residential settlements are to be found at Swayimane, Mpolweni, Thokozani and Ozwathini.

Future economic development prospects in the area include the rehabilitation and development of the towns in the middle to high-income housing projects. This is partially due to the spatial limitations in Msunduzi that dictate that future expansion will be in the direction of uMshwathi.

Forty percent of the sugar cane in the District is produced in the uMshwathi area where it is processed at two mills.

The Albert Falls Dam, known as one of the best bass fishing venues in the world, offers immense opportunities for tourism and downstream industries.

The planned development of a road corridor linking the N2 and N3 by traversing the Municipality will also unlock further economic developments in the area.



Albert Falls Dam is one of the most sought after bass fishing destinations in the world



Sugar cane is the dominant agricultural product with over 250 commercial sugar cane farmers



KZ222: UMNGENI MUNICIPALITY

uMngeni Municipality incorporates Howick and Hilton and is ideally situated on the N3 development corridor. Significant manufacturing and industry is already established in the municipal area, with further developments in the pipeline.

Tourist attractions include the Midlands Meander, Howick Falls, Karkloof Falls, Karkloof Canopy Tours, Midmar Dam and upmarket hospitality venues. The biggest fresh water swimming event in the world takes place at the Midmar Dam each year in February attracting swimmers and tourists from around the world.

The area has also become one of the most popular retirement destinations in the country with senior citizens relocating to the uMngeni area from all over the country. The reason is obviously the good climate, good infrastructure, sophisticated medical facilities and upmarket retirement villages.

Some of the most prestigious education facilities in the country are also located in the area.



The biggest fresh water swimming event in the world takes place annually – the Midmar Mile



uMngeni is a great venue for adventure tourism



KZ223: MPOFANA MUNICIPALITY

Agriculture and textiles form the backbone of economic development in the Mpofana municipal area. Dairy farming is one of the drivers in the agricultural sectors followed by crops such as maize, potatoes, beans and peas. Some of the most well known stud farms are located in the area.

In the textile industry there are small, medium and micro industries that produce quality fabrics and, after agriculture, is the second biggest employer in the area. Mooi River has been identified by the Provincial Department of Economic Development as the major development hub for the textile industry in the Province.

The construction of the new Spring Grove Dam at Rosetta is progressing well. This 225 million Euro project includes the construction of the dam on the Mooi River and a conveyance system to transfer water to the Umgeni River catchment. The project is being financed by the Development Bank of Southern Africa and three European development finance partners and it is sure to result in downstream industries and business opportunities in the area.



Arial view of the new Spring Grove Dam that is currently under construction



Dairy farming is one of the main economic drivers in the Mpofana area.

Impendle Municipality-KZ224-with its seat at Impendle Village-Town



KZ224: IMPENDLE MUNICIPALITY

The Impendle Municipality adopted a vision that states that: "By the year 2017, the Impendle Municipality will have provided the majority of the people and households in Impendle with sustainable access to their social and economic development needs and basic services in a fully integrated manner and within a safe and healthy environment."

In recent years the District Municipality has become actively involved in assisting the Impendle Municipality to achieve its vision in the form of water infrastructure projects, sanitation projects, sports facilities and the rehabilitation of the D1130 district road. For the 2012 / 2013 financial year the District Municipality is engaged in eight water infrastructure projects and four sanitation projects.

In Impendle, the World Heritage Site and the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters indicate opportunities for a deciduous fruit industry.



The Drakensberg in the autumn is the ideal destination for the ultimate relaxation



The Drakensberg in the winter becomes a winter wonder world



KZ225: MSUNDUZI MUNICIPALITY

Situated in Msunduzi, Pietermaritzburg, is not only the District's primary urban centre and seat of the uMgungundlovu District Municipality's administration, but is the thriving, modern capital of KwaZulu-Natal.

Pietermaritzburg is a dynamic commercial and industrial centre. The area is ideally positioned as a base for manufacturing, particularly aluminum, chemicals, food, furniture, timber and leather products.

Pietermaritzburg is a centre of academic excellence, which is spearheaded by the University of KwaZulu-Natal, as well as two technikons, four technical colleges and six other tertiary institutions.

The city is an events city, hosting international sporting highlights such as the Mandela Day Marathon, Comrades Marathon and the Duzi Canoe Marathon. Tourist attractions include both the annual Art and Cars in the Park and the Royal Agricultural Show, one of the premier events on the national Agriculture Calendar.



Msunduzi is the undisputed events city of the country. Now also adding the prestigious Mandela Day Marathon to the already full calendar



KZ226: MKHAMBATHINI MUNICIPALITY

Mkhambathini Municipality has several competitive advantages emanating from its location to Pietermaritzburg and Durban and adjoining Cato Ridge, which is an industrial node. The N3 National Highway runs east west through the central part of the municipal area and that stretch of the Highway has been identified in the Spatial Growth and Development Strategy as a Provincial Corridor.

Mkhambathini, centred in Camperdown, features the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming. Agricultural production includes vegetables, maize and sugar cane.

Tourist attractions in the area include Table Mountain, Valley of a Thousand Hills, Nagle Dam, cultural activities, Duzi canoeing, the Tala Game Reserve and flying micro lights.

Due to its proximity to the highway, harbour and Dube Trade Port, several large corporations have expressed an interest in setting-up plants in the area.



Poultry farming is the main economic driver in the Mkhambathini area. The area also boasts some of the most productive vegetable farms

KZ227: RICHMOND MUNICIPALITY



The Richmond municipal area enjoys a distinct competitive advantage in the field of agriculture that contributes more than 50 % of the gross geographic product and employment in the area. Closely related to this is the timber and manufacture of wood products. Investment opportunities in manufacturing enterprises linked to timber and agricultural activities centre on dairy, citrus, vegetable, poultry, pig, cattle, and sugar production. Training of workers in the region has equipped them with specialist skills in agri-processing industries. Tea is cultivated in the Sapekoe Estate.

Historically, Richmond was one of the main destinations of the Bhambatha Rebellion and the Byrne Settlers. The historic court building and prison in Richmond is a popular visitor attraction, while adventure tourists are drawn to the Umkomaas River, regarded as one of the two best white water venues in Africa.

Richmond Municipality borders the Sisonke District in the south west and is also located on the Eastern Cape, Richmond, Msunduzi, and Greytown Primary Development Corridor.



After summer rains the Umkomaas River is a popular white river rafting venue



The Richmond area has the potential of being the bread basket of the Province

The spatial location and major towns are depicted in Figure 2



Figure 2: The District Family of Municipalities and major towns

3.12 How was this plan (IDP) developed?

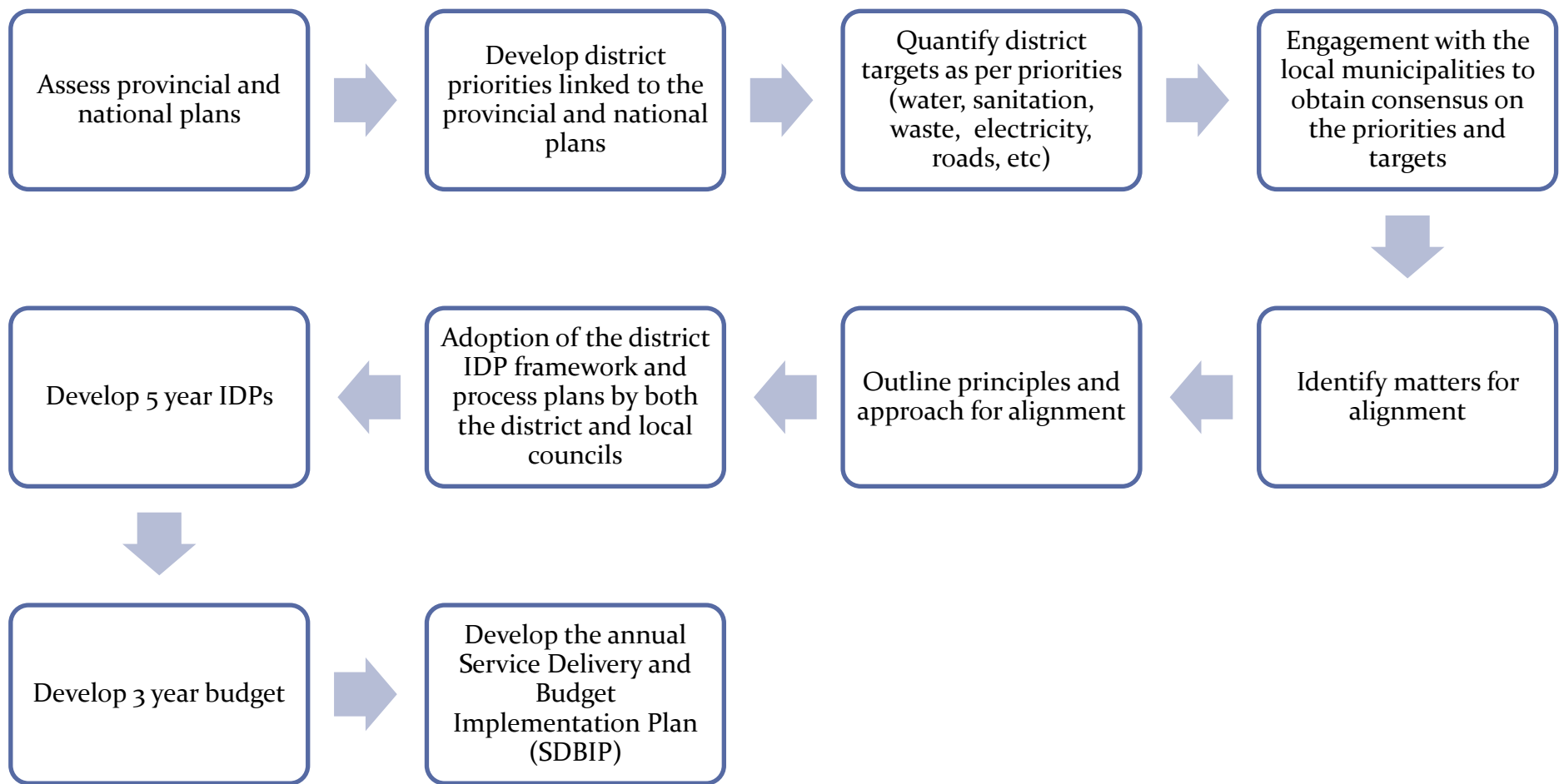


Figure 3: The IDP Framework and Process (source: National DCoG, 2012)

Steps in the uMgungundlovu IDP Review for

2014/2015

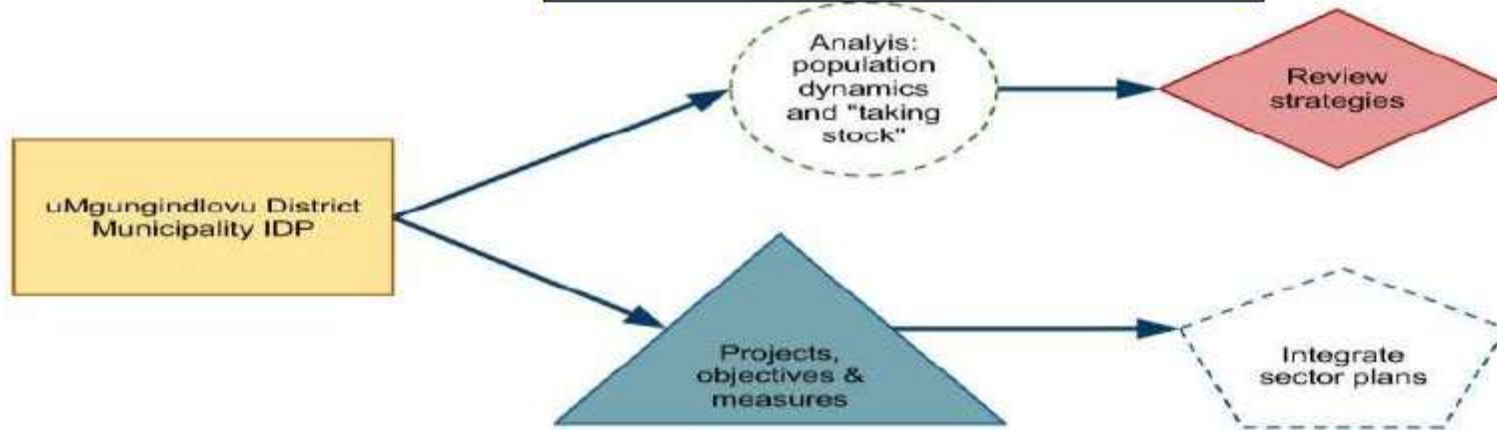


Figure 4: Steps in the uMgungundlovu IDP Review for 2014/2015

There is an emphasis on an implementable IDP that responds to changing circumstances and has a strategic thrust. It is aligned to the National Development Plan and the Provincial Growth and Development Plan. It is informed by community needs. It contributes to the country's commitments to universal access as per the Millennium Development Goals. The uMDM IDP is aligned to the Budget and the Performance Management System for its implementation, monitoring and evaluation. Hence, the subsequent plan would be the Service Delivery and Budget Implementation Plan (SDBIP), a one year plan. The predetermined strategic objectives on the IDP and translated into an SDBIP-performance management induced tool. Council plays the oversight role and the administration plays the implementation and reporting role.

uMgungundlovu IDP Review for 2011-2016 Framework Plans-Process Plans

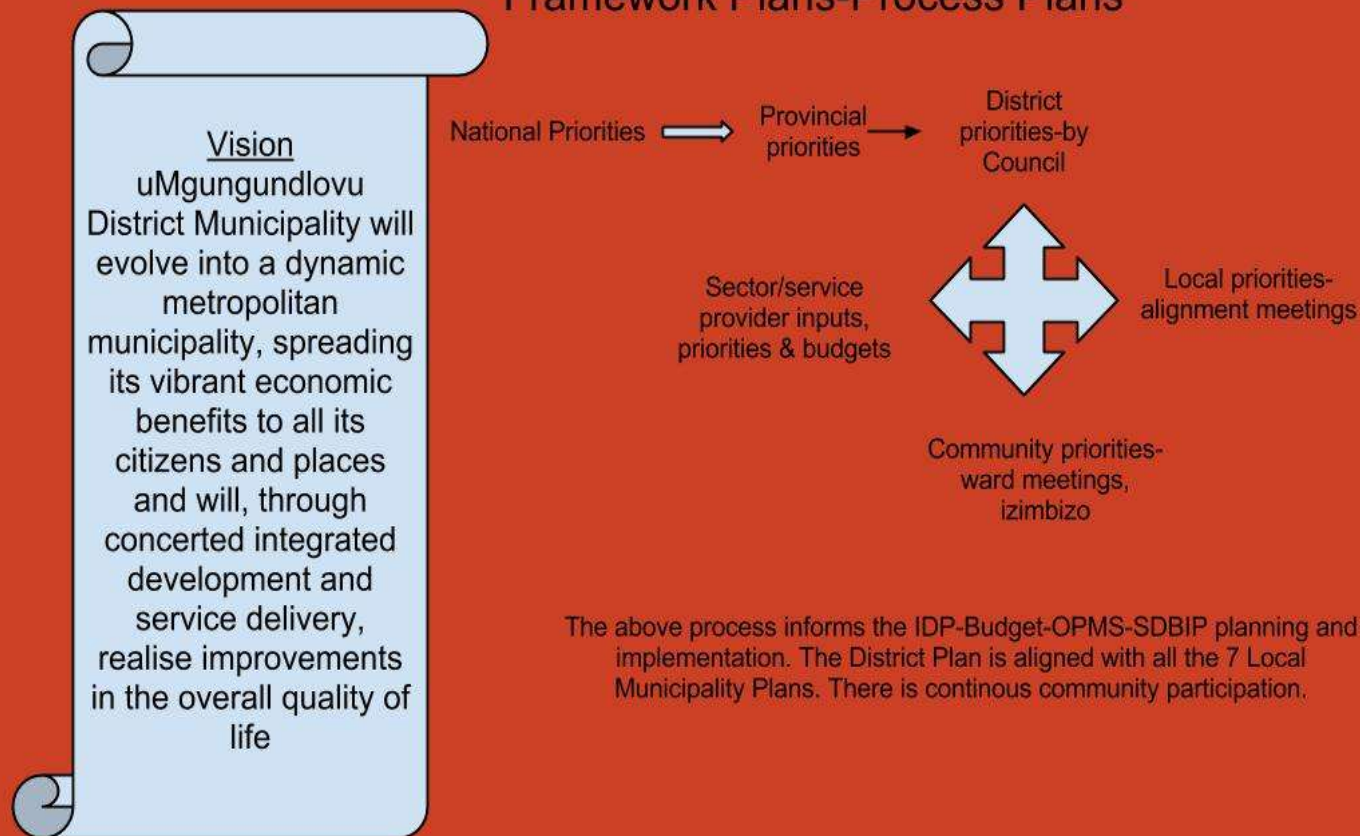


Figure 5: The Framework Plan Poster

Below is the Time-Table with key milestones that was followed:

IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2014/2015 REVIEW (the SDF review's detailed project management has been aligned to this action programme)

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working backwards to achieve it)	Milestone 1 (IDP Preparation phase): Submission of 2014/2015 IDP Framework and Process Plans to CoGTA and Treasury	31 July 2013	All Municipalities to CoGTA and Treasury	Submitted Framework and Process plans
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	05 July 2013	All municipality	Attendance register and minutes
IDP-BUDGET-OPMS	Prepare 2014/2015 IDP / Budget /OPMS Process Plans	5 – 26 July 2013	All municipalities	Drafts FP-PPs completed
IDP	Provincial Planners Forum	CoGTA to confirm date	All municipalities	Attendance & minutes
IDP	Circulate the draft Process or framework plan internally for preliminary comments and inputs Including EXCO	10 – 25 July 2013	District municipality-IDP office, All municipalities	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2013	All municipalities	Letter of acknowledge
IDP	Final Process Plans	September	All Municipalities	Letter of acknowledgement
OPMS	Signed S57 Manager's Performance Agreements – S53 MFMA and S57 MSA	31 July 2013	All Municipalities	Signed performance agreements and place on website within 14 days
Critical milestone (below is working backwards to	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	28 September –end October	All municipalities	Status quo analysis reports

achieve it)		2013		
IDP	<ul style="list-style-type: none"> ➤ MEC Panel assesses submitted 2013/ 2014 IDPs ➤ Draft Process Plan comments 	30 August 2013	MEC Panel	Results of the assessment and response
IDP	➤ Sustainable Living Exhibition	06 September 2013	MEC COGTA, Sector Departments, Municipal representatives	
IDP	➤ Planning Indaba/MEC Panel feedback	27 September 2013	COGTA, Sector Departments, Municipal representatives	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	20 September 2013	All municipalities and Department of Social Development-Population Unit	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	01 August 2013	All municipalities	Verified data
IDP-INCORPORATING BUDGET AND OPMS	Assess the status of sector plans and policies	1 – 15 August 2013	All municipalities	Updated table indicating status of reviewed strategies, sector plans and policies
OPMS	Draft 2012 / 2013 Annual Performance Report – S46 MSA	30 August 2013	MM / PMS Manager	Draft 2012 / 2013 Annual Performance Report – S46 MSA
IDP-INCORPORATING BUDGET AND OPMS	Adoption of final Draft Process Plan /FP to all relevant Council Committees	1-30 August 2013	All municipalities	Final drafts submitted and adopted
BUDGET	2013 / 2014 First Quarter Budget Review	11 October 2013 or (15/10/13)	Finance	Budget review report

OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Advertise Process Plans	02 – 23 September 2013	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2013	All municipalities	Schedule of consultations
IDP	Update Report on alignment for this Phase to MMs Forum	September 2013 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	September 2012 (per Calendar)	District Municipality	Phase Update reports
IDP	Status Quo Report to Exco – to Full Council next month	19 September 2013	District Municipality/all municipalities	Status Quo Report to Exco /Council
Critical milestone (below is working backwards to achieve it)	Milestone 3 Phase 2 &3 of the IDP: Review Strategies & projects	30 November 2012	All municipalities	Reviewed strategies report

IDP	Review municipal strategies	1 – 15 November 2013	All municipalities	Report on reviewed strategies
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	06 November 2013	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	15 November 2013	All municipalities	Alignment of strategies report
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- a Representative Forum	29 November 2013	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports
IDP	Update Report on alignment for this Phase to MMs Forum	November 2013 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	November 2012 (per Calendar)	District Municipality	Phase Update reports
IDP	Strategies Report to Exco/Full Council	22 November 2013	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	Sector –Municipal Alignment sessions under the	27 November	COGTA, Municipal Representatives-all managers,	Alignment of MTSFs, MTEFs,

	auspices of COGTA-uMgungundlovu District	2013	Sector Departments and State-Owned Enterprises (SOEs)	programmes and budgets
IDP	IDP Best Practice Conference	05 December 2013	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
IDP	Prioritization of IDP projects	3– 11 December 2013	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET	2013/2014 Budget Mid Term Review	15 January 2014	Finance	Budget Mid-Term review report
BUDGET-IDP	2013 /2014 Interdepartmental Budget Inputs	1 – 14 February 2014	Council Internal Departments	Completed templates aligned to IDP format
IDP-BUDGET-SDBIP	Alignment of IDP and Budget towards SDBIP	18- 21 February 2014	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS	Mid-year budget and performance assessment – S72 MFMA	24 January 2014	MM / CFO / S57 Managers / PMS Manager	Mid-year performance report
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	31 January and 31 July 2014	MM / Internal Audit / PAC	Minutes of Committee meetings
Critical milestone (below is working backwards to achieve it)	Milestone 4 Phase 4 &5 of the IDP: Integration and approval/ Adoption and submission of Draft 2014/2015 IDPs to COGTA and Budget to Treasury	28 March 2014	All municipalities DCOGTA AND TREASURY	
BUDGET	2014 /2015 First Draft Budget	14 March 2014	Finance Committee	First Draft Budget report

		28 March 2014	Full Council	
IDP	Meeting of COGTA and Municipalities of IDP Assessments process 2014/2015	14 February 2014	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Adopted assessment criteria
IDP	Municipalities submit draft Reviewed 2014/15 IDPs to COGTA	28 March 2014	COGTA and all municipalities	Proof of submission of draft reviewed IDP
SDBIP	Municipalities submit draft Reviewed 2014/15 SDBIP to Treasury	28 March 2014	Treasury and all municipalities	Proof of submission of draft reviewed SDBIP
IDP	Update Report on alignment for this Phase to MMs Forum	March 2014 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	March 2014 (per Calendar)	District Municipality	Phase Update reports
IDP, BUDGET AND SDBIP	Draft IDP Report to Exco 2014 /2015 First Draft Budget to EXCO	20 March 2014	District Municipality	Item :submission of draft IDP to EXCO
BUDGET	Grants Notification to Local Municipalities	14 March 2014	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDP by Council	28 March 2014	All Municipalities	Council Resolution
IDP	Submission of Draft IDPs to COGTA	28 March 2014	All Municipalities DCOGTA	Proof of submitting the draft IDP on time to CoGTA

IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	31 March – 20 April 2014	All Municipalities	Copies of adverts and directions
OPMS	Review OPMS Policy and prepare draft OPMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	31 March 2014	S57 Managers / IDP Manager / PMS Manager	Aligned process
Critical milestone (below is working backwards to achieve it)	Milestone 5: Assessment of Draft 2014/15 IDPs and self-assessment	26 March –22 April, May 2014	All Municipalities DCOGTA Sector Depts.	
IDP	Meeting with local municipalities –planning sub-cluster on IDP for self-assessment and planning for joint izimbizo. Also prepare for assessments	04 April 2014	All Municipalities	Circulated self-assessment tool and draft izimbizo contents. Finalize allocated roles for assessments presentations.
IDP	Convening of decentralised IDP Assessment Forums	09 April 2014	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Attendance by nominated representatives and reports
IDP	IDP Assessment Feedback Session based on IDP Assessment Frameworks	09 May 2014	COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal representatives and SOEs.	Attendance by nominated representatives and reports
IDP & BUDGET	Present Draft IDP/Budget to the community (IZIMBIZO) and all stakeholders	April 2014 (actual dates to be supplied)	All Municipalities jointly	Approved and published schedule of dates for izimbizo

Critical milestone (below is working backwards to achieve it)	Milestone 6: Adoption and Submission of final 2014/2015 IDPs to CoGTA	9 July 2013	All Municipalities CoGTA AND ALL	
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April –May 2014	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	23 May 2014	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2014 / 2015	14 May 2014 30 May 2014	Finance Committee District Municipality	Minutes Council Resolution
IDP-BUDGET-OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	30 May 2014	All Municipalities	Response-table
IDP	Update Report on alignment for this Phase to MMs Forum	March 2014 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	March 2014 (per Calendar)	District Municipality	Phase Update reports
IDP	Present Final Draft IDP to Exco	19 June 2014	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2014/2015 IDP and performance	27 June 2014	District Municipality	Council Resolution

	targets by Council			
OPMS	Approved Departmental SDBIPs / Scorecards – S53 MFMA	27 June 2014	Mayor /MM (PMS Manager)	Report
OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	27 June 2014	PMS Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR	24 January and 25 July 2014	Mayor / MM / PMS Manager / S57	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	09 July 2014	All Municipalities COGTA	Copies of adverts and directions
IDP-BUDGET-OPMS	Prepare Final Service Delivery and Budget Implementation Plans (SDBIPs)	09 July 2014	All municipalities	Finalized SDBIPs
OPMS	Complete Datasheet and submit to CoGTA – S47 MSA	29 August 2014	MM / CFO / S57 Managers / PMS Manager	Portfolio of evidence on submission
OPMS	Draft 2012 / 2013 Annual Performance Report – S46 MSA	29 August 2014	MM / PMS Manager	Report
OPMS	Prepare 2012 / 2013 Performance Working Paper File and submit to AG after necessary approvals	29 August 2014	MM / PMS Manager / Internal Audit	Report
IDP	MEC Panel assesses Reviewed IDPs	1-31 August 2014	COGTA-led panel	Results

4 WHAT ARE THE KEY CHALLENGES (THOSE STRENGTHS THAT WE COULD BUILT ON; THOSE WEAKNESSES WE NEED TO ADDRESS, THE OPPORTUNITIES WE SHOULD UNLOCK AND THE THREATS THAT WE NEED TO TAKE COGNIZANCE OF IN OUR PLANNING AND DEVELOPMENT) WE FACE?AS IDENTIFIED BY THE COMMUNITIES DURING IZIMBIZO

As derived from the SWOT analysis discussed in Chapter B and based on the six KPAs

ISSUES RAISED AND RESPONSES MATRIX FOR THE UMGUNGUNDLOVU IDP REVIEW FOR 2013/2014

Notes: the information that has been populated by responsible officials in the Municipality as responding to the issues raised inter alia by the M.E.C. panel during the previous IDP assessments, the Council, MANCO, IDP Unit, through self-assessment and other stakeholders is included under Section C with SWOT Analysis per each KPA. These have been built-in to the strategies and projects for this IDP.

Join izimbizo were held with Local Municipalities. The District also held stakeholder consultations with business and Amakhosi.

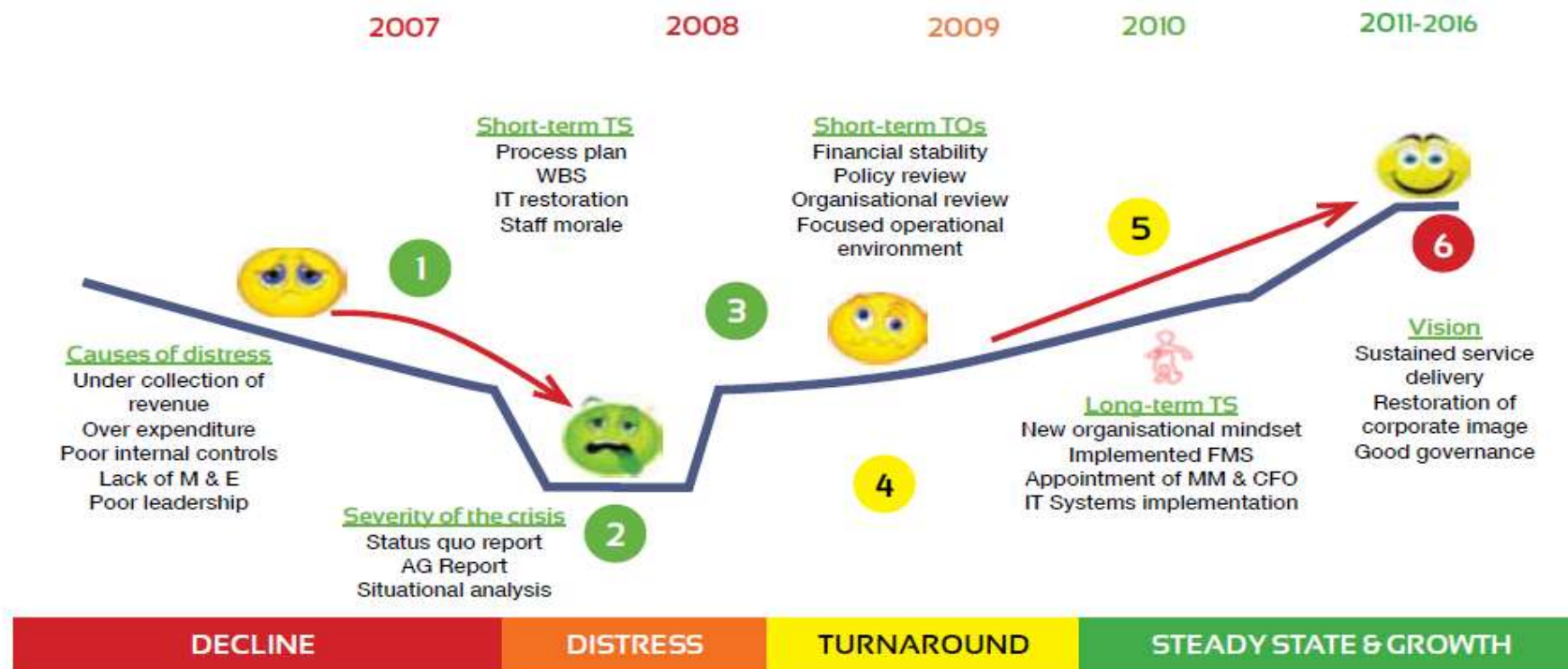
From the above meetings, the issues and needs that were raised can be summarized as follows, respective Council Departments are responding through their activity-budgeting process and partnerships with other State Departments and Service Providers. The issues and needs below are seen as common in most Wards and Municipalities, however specific reports are available and being considered.

The District Municipality together with the Local Municipalities and other Sector Departments and Service Providers through the Sukuma Sakhe Programme and internal resources is responding to the issues listed below:

<p>INFRASTRUCTURAL</p> <p>Water leakages and damaged pipes</p> <ul style="list-style-type: none"> • No access roads • Electricity connection process is very slow • Poor sanitation facilities (Toilets are full in some areas) • Poor health facilities • Street lights not working • Sewer Leakages • Aging infrastructure • Late refuse collection • Houses are not in good conditions (Housing projects) 	<p>ECONOMIC</p> <ul style="list-style-type: none"> • High rate of unemployment • Lack of investment opportunities • No rural development opportunities • No access of economic opportunities by Black People
<p>SOCIAL</p> <ul style="list-style-type: none"> • High rate of criminal activities • High rate of drugs usage and substance abuse • Cemeteries are full • Vandalized Municipal facilities especially halls • Insufficient budget for Youth, HIV/AIDS, Women and People with Disabilities 	<p>CROSS-CUTTING</p> <ul style="list-style-type: none"> • Response time of the municipality on registered complaints • Poor communication with communities at Ward-levels • Illegal dumping • Illegal electricity and water connections

Further to the annual Mayoral Izimbizo, IDP Forum (s) and stakeholder consultations, the district has partnered with the Built Environment Support Group (BESG) on profiling our community needs at Ward-level. The information collected by community cadres trained by BESG is used to inform the respective IDPs and Budgets in the “District Family” of Municipalities.

The Turnaround Strategy



The Current Municipal Turn Around Projects: 2011-2016

ACTION PLAN FOR EACH MUNICIPAL TURN AROUND STRATEGY (MTAS) PRIORITY

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
1. Water	<p>Mkhambathini Waste Water Treatment Plant refurbished</p> <p>Water purification and Waste Water Treatment Plants in uMshwathi refurbished</p>	<ol style="list-style-type: none"> Finalization of the EIA process Appoint service provider for feasibility study and business plan Completion of feasibility study Approval of project business plan and registration with MIG Project preliminary design Project detailed design Project tender stage Award of contract Project Implementation as per Project Plan / GANT Chart Project Completion Project handed over to O&M 	EM: Tech Services	2013-2016	<p>Delay with the finalisation of the Environmental Impact Assessment</p> <p>Shortage of funds – R40 mln required</p>	<p>Department of Environmental Affairs and DWA to speed up the EIA process.</p> <p>CoGTA to facilitate the process</p> <p>Liaise with sector Departments to speed-up EIA</p> <p>Provide funding</p>
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
2. Water	Mpopopheni Waste Water Treatment Plant refurbished	<ol style="list-style-type: none"> 1. Finalization of the EIA process 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O& M 	EM: Tech Services	2015	Delay with the finalisation of the Environmental Impact Assessment	<p>Department of Environmental Affairs and</p> <p>DWA to speed up the EIA process.</p> <p>CoGTA to facilitate the process</p> <p>Liaise with sector Departments to speed-up EIA</p> <p>Provide funding</p>
	Mpopopheni Waste Water Treatment Plant recommissioned	<p>Site inspection by DWA</p> <p>DWA issues a certificate (type of certificate)</p>		2016	None	DWA to speed up the EIA process.

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
3. Water	Commence replacement of asbestos pipes in uMngeni LM Aging water infrastructure (mainly asbestos pipes) in the District replaced	<ol style="list-style-type: none"> 1. Source funding (R300 mln available to commence project in uMngeni LM (R150 mln donor funding from Dutch Government and R150 mln from own funding)) 2. Apply for loan from DBSA 3. Appoint service provider for feasibility study and business plan 4. Completion of feasibility study 5. Approval of project business plan and registration with MIG 6. Project preliminary design 7. Project detailed design 8. Project tender stage 9. Award of contract 10. Project Implementation as per Project Plan / GANT Chart 11. Project Completion 12. Project handed over to O&M 	EM: Tech Services	2013/2014-2015/2016	None Funding of R1,5 bln required	None Funding required
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
4. Water	Potable water provided to Ward 4 in Mpofana LM	<ol style="list-style-type: none"> 1. Liaise with Department of Human Settlement and its implementing agents 2. Complete study on bulk water requirements in the area – number of human settlements 3. Appoint service provider for feasibility study and business plan 4. Completion of feasibility study 5. Approval of project business plan and registration with MIG 6. Project preliminary design 7. Project detailed design 8. Project tender stage 9. Award of contract 10. Project Implementation as per Project Plan / GANT Chart 11. Project Completion 12. Project handed over to O&M 	EM: Tech Services	2013/2014-2015/2016	<p>None</p> <p>An engineering consultant is busy with the project feasibility study. There are a number of human settlement projects underway in the area and the District is conducting a study aimed at ensuring that the bulk infrastructure requirements are accommodated.</p>	<p>Identification of Department of Human Settlement Projects</p> <p>The District is currently liaising with the Department of Human Settlement and its implementing agents</p>

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
5. Water	uMshwathi Regional Bulk Water Supply	<ol style="list-style-type: none"> 1. Apply for MIG funding 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M 	EM: Tech Services	2013/2014-2015/2016	Source funding for the Project	CoGTA to assist in obtaining MIG funding
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
6. Water	Hilton N3 Corridor Development	<ol style="list-style-type: none"> 1. Apply for MIG funding 2. Appoint service provider for feasibility study and 	EM: Tech Services	2013/2014/2014/2015-	Source funding for the Project	CoGTA to assist in obtaining MIG funding

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M				
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
7. Sanitation	100% households in the District have sanitation 13 367 VIP toilets completed in order to eradicate backlog in	1. Project Implementation as per Project Plan / GANT Chart 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project	EM: Tech Services	2013/2014-2014/2015	Supply Chain process has delayed all Sanitation Projects in the District. This has resulted in under spending of MIG funding	CFO must speed-up SCM processes Service providers have now been appointed and the Projects are

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	the District	business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M				underway.

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
8. Solid Waste Management	Material Recovery and Organic Waste Treatment Facility within Msunduzi LM developed	1. Source donor funding for the project 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation	EM: Tech Services	2013/2014	Funding of R30 mln required for this project. This project is partially funded by the German Development Bank	Approach Dept. of Environmental Affairs Approach National and Provincial Treasury Assistance with funding is required

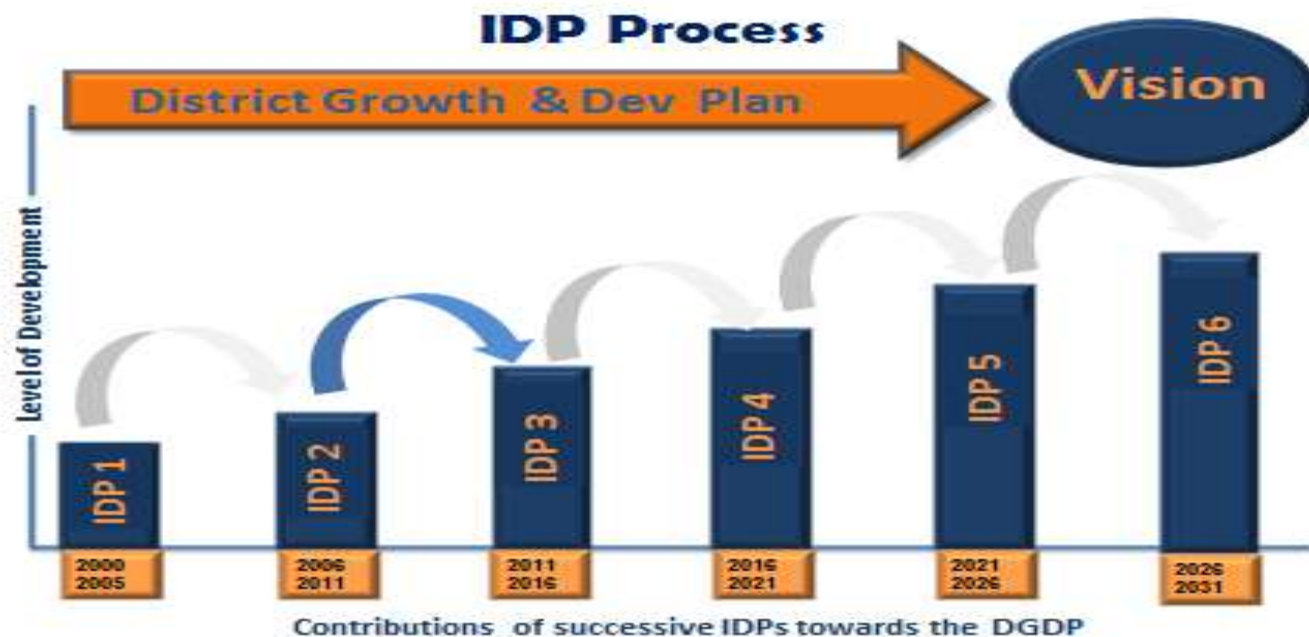
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M				
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
9. Local Economic Development	uMgungundlovu Trade and Investment Agency established	<ol style="list-style-type: none"> 1. Appoint service provider to develop the model for a Trade and Investment Agency for the District 2. Obtain Council approval of a the Business Engagement Process Plan 3. Engage the Business Sector 4. Appoint service provider to develop the model for a Trade and Investment Agency for the District 5. Set up the Agency 	Act EM: Community Services	2013/2014	<p>Funding for the appointment of a Service Provider</p> <p>Funding required</p>	<p>Trade and Investment KZN</p> <p>Provincial department of Economic Affairs</p> <p>Forging strategic partnerships with Public Sector Entities, Business, NGO /CBOs and Sector Departments is required</p>

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
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MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
10. Environmental Health function successfully transferred to the District Municipality	Environmental Health staff transferred	1. Identify staff to be transferred 2. Engage Organised Labour 3. Develop SLAs with LMs 4. Hold workshop with all stakeholders, including LMs and provincial Department of Health	Act EM: Community Services EM: Corporate Services CFO Municipal Manager	Achieved	By-in from all stakeholders Funding is required – R5 mln to take over staff at Richmond and uMngeni LMs More funding is required to provide a comprehensive service with current provincial Department of Health Staff transferred	Provincial Dept. of Health National and Provincial Treasury CoGTA assists with facilitation Assist with funding Assist with negotiations with provincial Department of Health

Progress on the above is reported through reporting channels.

The Contribution of successive IDPs towards the long term District Growth and Development Plan/Localized Vision 2030



From the District Growth and Development Summit held on 06-08 March 2013, the following summary of Resolutions in the form five pillars came:

On the last day of the Summit, the Municipal Manager gave the following summary:

The Summit has laid a good foundation and framework for growth and development in the region. The analysis indicates that agriculture and environmental management are at the centre, while taking into cognisance the principle that all land-uses are equally important (Development Facilitation Act). Our long-term Growth and Development Plan will be guided by the seven strategic goals of the Provincial Growth and Development Plan (PGDP, 2012), and these are:

PGDP GOALS

GOAL 1: JOB CREATION; GOAL 2: HUMAN RESOURCE DEVELOPMENT; GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT; GOAL 4: STRATEGIC INFRASTRUCTURE; GOAL 5: ENVIRONMENTAL SUSTAINABILITY; GOAL 6: GOVERNANCE AND POLICY AND GOAL 7: SPATIAL EQUITY.

The focus would be on Strategic Infrastructure in the form of implementing strategic and catalytic projects, beyond water and sanitation but to including iconic tourism products-e.g. Mandela capture site, a conference facility, economic development zones, IDZ, ICT, Corridor Rail Network, etc. On job creation-what would be the District's contribution.

The Five Pillars

Human and Community Human Capacity-can deal with the triple challenges

1st Pillar: Good Governance-for investor confidence

2nd Pillar: Capacity of the State as Government as a collective capacity in responding to the needs and through research and development. There will a need for appropriate skills and the District to coordinate.

SMMEs-one stop / development facilitation centre

Specialized advisory teams-building capacity to respond

3rd: Balanced and sustainable development, green economy and a garden model city that is in harmony with nature.

4th: Partnership –e.g. expound from e.g. Midlands Meander and the District: MOU- a strategic forum / District-wide Think Tank-Economic Development Council-to meet at least quarterly up to 2030.

5th : Monitoring and Evaluation

Cross-cutting Issue : SMMEs, informal economy, land reform, working with Ingonyama Trust Board (ITB), sectors under stress, warehousing, incentive packaging

SDF Map indicating a spatial vision (also see under Section C)

7 WHAT COULD YOU EXPECT FROM US, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT FIVE YEARS?

(also SEE SECTION D on strategic objectives)

Our functions are grouped according to the following key performance areas (KPA's):

Basic Service Delivery and Infrastructure Development

- Basic Service Delivery And Infrastructure Investment
- Local Economic Development
- Financial Management and Viability
- Spatial Rationale and Environmental management
- Institutional Development and Transformation
- Good Governance and Public Participation

Our core business is water, sanitation and environmental health services. There are plans on

- Bulk water supply
- Improvements in sanitation provision

8 HOW WILL OUR PROGRESS BE MEASURED?

At the beginning of 2014, the UMDM Municipal Manager articulated the following strategic position and Five-Point Strategic direction

Strategic positioning

Overall, the District positions itself as “citizen-centric, results-driven, performance orientated” Municipality.

5-point turnaround strategy.

Administratively, the Municipal Manager has outlined the following key five points during his 2013 message to all staff members that:-

- ❖ For starters, we remain committed to the clean audit
- ❖ Secondly, we will remain committed to our core business, namely water, sanitation and environmental health. However, we will significantly expand and migrate towards **economic development**, starting with the Growth and Development Summit in 07-09 March 2013 at the Royal Showground's.
- ❖ Thirdly, professionalization of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and **individual performance management**.
- ❖ Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, Private Sector and Government Departments in an effort to respond to the triple challenges of poverty, unemployment and inequality.
- ❖ Lastly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision.

SECTION B: DEVELOPMENT PRINCIPLES

9 SECTION B DEVELOPMENT PRINCIPLES

9.1 B1-DEVELOPMENT PRINCIPLES

Some key useful definitions

i) Development

Development is the process of improving the well-being of an individual, community or society. Development should not be defined simply in terms of increases in income levels, or Gross Domestic Product (GDP), but, rather, it should be considered as a process of interrelated economic, social and political changes; the ultimate aim of which should be an improvement in the well-being of the entire population.

ii) Development Planning

This is the process of identifying problems, needs, priorities, resources as well as designing action plans with a view of improving the welfare of the people.

Principle	Source
In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities. Section 84(1)(a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality.	Municipal Systems Act (117 of 1998)
Development / investment must only happen in locations that are sustainable Basic services (water, sanitation, access and energy) must be provided to all households (NSDP) <ul style="list-style-type: none">• Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)• In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)	National Development Plan (NSDP)
Environmentally responsible behaviour must be promoted through incentives and disincentives <ul style="list-style-type: none">• The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car	(National Strategy on Sustainable Development, KZN PGDS).

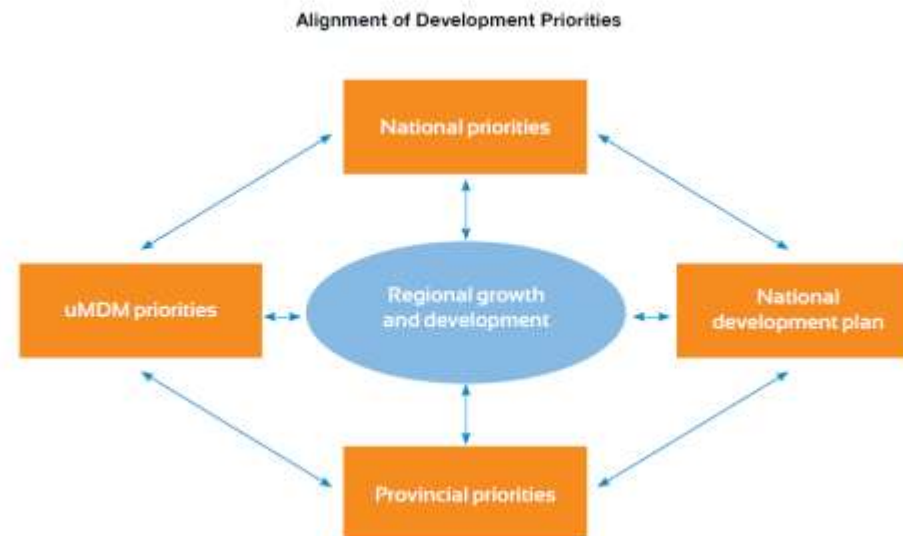
Principle	Source
<p>and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)</p> <ul style="list-style-type: none"> • Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities • During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development) • 	
Balance between urban and rural land development in support of each other	Development Facilitation Act (DFA)
Not land use is more important than another	DFA
<p>The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)</p> <p>The direction of new development towards logical infill areas (DFA Principles)</p> <ul style="list-style-type: none"> • Compact urban form is desirable (DFA Principles) • Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, CRDP, National Strategy on Sustainable Development) • Stimulate and reinforce cross boundary linkages. 	DFA
<p>Everyone is born free and equal in dignity and rights.</p> <p>2. The right to development is a fundamental human right.</p> <p>3. Population, sustained economic growth and sustainable development are</p>	Population Policy of South Africa

Principle	Source
<p>Interrelated.</p> <p>4. Population policy is much more than a fertility policy [migration, mortality, fertility and their economic, social and cultural determinants].</p> <p>5. Timely and reliable data is important to the design and implementation of appropriate policy.</p> <p>6. Gender equality and empowerment is fundamental to sustainable human development.</p> <p>7. People are free to decide when and how many children to have.</p> <p>8. Free movement within the country and the right to seek asylum.</p> <p>9. Poverty eradication is a fundamental element of population policy.</p> <p>10. Access to information that helps in decision-making on population and development.</p> <p>11. Well-being of women and children should be given priority.</p>	
<p>Land development procedures must include provisions that accommodate access to secure tenure</p> <ul style="list-style-type: none"> • Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised 	Comprehensive Rural Development Programme (CRDP)
<ul style="list-style-type: none"> • If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity 	"Breaking New Ground": from Housing to Sustainable Human Settlements)

Millennium Development Goals: the District is committed to the Country's report on:

1. Eradication of extreme poverty and hunger: we co-implement the Sukuma Sakhe Programme
2. Achieve universal primary education- partnering with relevant Government Department and Institutions
3. Promote gender equality and empowerment of women- through implementation of enabling Policies
4. Reduce child mortality rates- through responding to multiple programmes
5. Improve maternal health-in partnership with relevant stakeholders
6. Combat HIV / AIDS, malaria and other diseases- through collaboration with stakeholders and implementation of own strategy.
7. Ensure environmental sustainability-implementation of the Strategic Environmental Assessment Report and Plan
8. Develop a global partnership for development

Developmentally, the following diagram depicts the alignment between the National, Provincial and uMgungundlovu District Municipality's priorities. [the UMDM priorities are to be reviewed and endorsed by full Council]



9.2 B2 GOVERNMENT PRIORITIES ALIGNMENT

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Education	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Education	Service Delivery and Infrastructure Planning & Implementation -Water provision, including operation and maintenance -Sanitation provision, including operation and maintenance -Environmental Compliance and Climate Change Response -Coordination of sector service provisions such as electricity, roads
Health	Provide basic services to all citizens wherever they reside	Health	Service Delivery and Infrastructure Planning. Partnering with relevant Department or Cluster Social Development Partnering with relevant Department or Cluster

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Rural development and agrarian reform	Government spending on fixed investment should be focused on localities of economic growth	Rural Development/ agrarian reform and food security	<p>Local Economic Development. Collaborating with relevant Departments and stakeholders / Cluster.</p> <ul style="list-style-type: none"> -Rural infrastructure -Agrarian Revolution and sustainable Land Reform support -SMME promotion -Partnering with private business community and State-owned enterprises -Development of the District's Growth and Development Plan.
Taking forward the fight against crime	Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	Fighting crime	<p>Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster.</p>
Creating decent work	Raising economic growth, promoting exports and making the economy more labour absorbing	Creating decent work and economic growth,	<p>Local Economic Development. Partnering with relevant Departments and stakeholders / Cluster.</p> <ul style="list-style-type: none"> -implement resolutions of the District Growth and Development Summit -Review L.E.D. Sector Plan and implement

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
	<p>Focusing on key capabilities of both people and the country</p> <p>Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners</p>	Nation building and good governance	<p>Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster.</p> <p>-implement EPWP and CWP</p> <p>Institutional Transformation</p>
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System			

Highlights from the SoNA and SoPA 2014

Both the President and the Premier reaffirmed the commitment to the abovementioned national priorities and provincial priorities.

Strategic Mapping

Provincial scale follows, and the District has aligned itself with the PGDS and PDGP other maps are in the Spatial Analysis in Section C



SOURCE: CURRENT KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN

This section indicates the desired growth and development (addressing issues and trends highlighted in the analysis) of the municipal area and it specifically reflect the following:

- Desired spatial outcomes: **an inclusive region with spatial equity and amenity. Applying the concepts of liveable human settlements and a “garden city” concept where development is harmoniously fitted with nature.**
- Desired spatial form and land use: **towards a working rural-urban continuum, where all nodes are significantly contributing. Applying the spatial principle that all land-uses are equally important.**
- Spatial reconstruction of the Municipality: **to redress the aftermath of apartheid spatial planning and to reverse settlements that have become poverty traps. Work with Amakhosi and the Ingonyama Trust Board towards formalization of some of the rural settlements.**
- Strategic guidance in respect of the location and nature of development within the municipality
- Spatial alignment with neighbouring municipalities
- Indicate where public and private land development and infrastructure investment should take place
- Areas where strategic intervention is required

Areas where priority spending is required

uMgundundlovu is home to Pietermaritzburg the capital city of Kwa -ZuluNatal, which is located 80km from the country's busiest harbour in Durban and is linked to the country's industrial hub - Gauteng by the N3 which cuts through the District. Education, historic sites and world class sporting events are amongst the most attractive features in the District coupled with investment opportunities in ICT, tourism, construction and property development, transport and Page 2 logistics and farming. The District has also been earmarked for major corridor development which is expected to boost the District's economy and attract local, national and international role players.

The District enjoys a competitive advantage in the field of agriculture as the Spatial Development Framework shows that a large portion of the land falls into the high/good and relatively good potential for agriculture. This, coupled with the abundance of water resources in the form of six significant rivers and five major dams, puts uMgundundlovu into the country's top bracket for agriculture yield potential. It is strong in terms of the following:

▯ Industrial - Aluminium, footwear, textiles, furniture, wood products, electronics, motor components.

▯ Agriculture - Timber, beef, dairy, sugarcane, citrus, exotic fruit, cut flowers.

▯ Business - Major Service centre for the KwaZulu-Natal Midlands area, legal services.

▯ Tourism - Parks and gardens, historical buildings and architecture, water sport, major international sporting events and game viewing

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▯ Tourism - Parks and gardens, historical buildings and architecture, water sport, major international sporting events and game viewing.

9.3 FEED-BACK REPORT FROM THE UMGUNGUNDLOVU IDP REPRESENTATIVE FORUM MEETING HELD ON 30 NOVEMBER 2012

No.	ITEM	Discussion	Action / required response
1	READING OF THE NOTICE OF THE MEETING	The Municipal Manager read the Notice of the meeting as that of the IDP Representative Forum of the uMDM, which meets annually. And the meeting was officially opened by the Hon.Mayor as the Chairperson at 09h30.	
2	<u>ATTENDANCE (SEE ATTACHED ATTENDANCE REGISTER)</u> The following organizations / sectors were represented at the meeting: Amakhosi –(uMgungundlovu House), Eskom, uMgeni Water, KZN Treasury, Dept. of Agriculture, Dept. of Transport, Dept. of Arts and Culture, Dept. of Economic Development and Tourism, Dept. of Health-KZN, Dept. of Agriculture, Fisheries and Forestry, Regional Land Claims Commission, Dept. of Cooperative Governance and Traditional Affairs, Zakhe Agricultural College, Small Recyclers, Siyababula PMB - Disabled Persons, KZY YARD KZN Epilepsy, BESG, AFASA, Mooi River Residents Association, Isisekelo Youth Development Organization , DUCT, Independent Observers, Mpofana Rate Payers Association, uMngeni Municipality, uMDM Executive, uMDM Management		
3	APOLOGIES-Ms Judy Bell ,Mr. F.Brooks, Prof J. Ridl,Ms. Barbara Watt, Dr. J. Chitja, DoHS	At this moment the Municipal Manager apologized that he will have to leave the meeting since he needed to attend to another urgent matter with the Provincial Department of Cooperative Governance and Traditional Affairs.	

No.	ITEM	Discussion	Action / required response
4	OFFICIAL ANNOUNCEMENTS	<p>That in April 2014 there is going to be Mayoral izimbizo targeting communities and stakeholders. The purpose of these sessions is to consult and get inputs on a draft IDP and draft Budget for 2014/2015 Financial Year.</p> <p>Also that there will be joint izimbizo with Local Municipalities</p>	<ul style="list-style-type: none"> • UMDM to issue invitations to Amakhosi, Local Municipalities and specific stakeholders to the Mayoral Izimbizo once specific dates have been issued by the Executive Committee. • UMDM to collaborate with the Local Municipalities on joint IDP izimbizo and ensure that officials responsible for specific functions are in attendance
5	MESSAGE FROM THE HOUSE OF TRADITIONAL LEADERS: UMGUNGUNDLOVU HOUSE	<p>The Chairperson of the uMgungundlovu House of Traditional Leaders: inkosi MZ Mthuli gave a message of support from the Local House. He also mentioned that there is a formal work relationship between the Local House and the uMDM in terms of implementing Section 81 of the Local Government: Municipal Structures Act, 117 of 1998.</p> <p>The inkosi also made a commendation to the uMDM for progress made on service provision especially with regard to water in rural areas. However, he also highlighted that there are still challenges in some areas on basic services such as provision of electrification.</p>	uMDM and all Government Departments urged to work with the Traditional Leadership structures when planning and delivering services in areas under the Ingonyama Trust Board.
6	WELCOMING ADDRESS BY THE MAYOR	<p>The Hon Mayor Cllr YS Bhamjee welcomed all and deliberated the importance of engagement around the IDP matters. He mentioned that today's process is part of attaining "participatory budgeting" and participatory democracy. He also touched on the need to harness the natural resources of our District in order to develop the economy. He specifically mentioned tourism –as pertaining to cultural and nature-based tourism. Also the available of potable water –specifically referring to the recently opened Springgrove dam. Thereafter the Hon Mayor officially launched the 2013/2014 IDP booklet as a simplified version of the uMDM's IDP.</p>	

No.	ITEM	Discussion	Action / required response
7	<p><u>HIGHLIGHTS FROM THE PRESENTATIONS BY VARIOUS SECTORS:</u></p>	<p>All Presentations are attached or circulated with this record:</p> <p><u>Department of Economic Development And Tourism (DEDT):</u></p> <ul style="list-style-type: none"> • The Presentation highlighted a need for the development and promotion of tourism in rural areas. • Economic profile of the district has been done / the comparative advantages study-identifying the key sectors as primary and secondary • The sectors include: Automotive, Chemicals, Metals and Engineering, Clothing and Textiles, Wood and Wood Products (forestry and furniture), Agri-business, Tourism, Information Communication Technology (ICT), Logistics (maritime, air, rail and road), Creative Industries (music, film and craft), Green Economy • All Municipalities were notified of the current 4th call for proposals. There is a Budget of R60 000 000 • Due diligence & award notice December 2013 • Next call for proposals is planned for early 2014. <p><u>Eskom</u></p> <p>Eskom is busy with in-fills, reduction of backlogs, and upgrade of infrastructure for increased supply-capacity and installation of new infrastructure. There is both the PLANNING and IMPLEMENTATION components. The plans for new infrastructure and upgrades such as new substations were projected [see the Presentation-with Maps showing location of these projects]</p> <p><u>Umgeni Water</u></p> <p>The presentation (attached) was made on the uMDM's water projects: commissioned, under construction, in-design, feasibility or planning stages.</p>	<p>Municipalities and interested individuals are encouraged to apply for funding when the 4th Gijima Call reopens in 2014-the Manager</p> <p>Eskom to work with Amakhosi and Local Municipalities</p>

No.	ITEM	Discussion	Action / required response
		<p><u>Dept. of Transport</u></p> <p>The DoT presented the three-year budget on the road upgrades, infrastructure like bridges,</p> <p>The Zibambele Programme, which give work opportunities to communities residing within a 2 km radius of the road-works implemented. The District is divided in to 3 Areas:</p> <p>Umshwathi RRTF – KZ 221 : Area Office: Mt Rise</p> <p>Vulindlela RRTF – KZ 222 – 5 : Area Office: Merrivale</p> <p>Mpumalanga RRTF – KZ 226 / 7: Area Office: Mt Rise. About 4000 kms of roads being serviced.</p> <p><u>Dept. of Agriculture and Environmental Affairs</u></p> <p>Presented the departmental programmes under the sub-headings of: mechanisation, livestock, liming, food security, Infrastructure, Veterenian services and environmental services. The budgets and location of expenditures are on the attached presentation.</p> <p>After this the KZN Youth in Agriculture (KZNYARD) expressed that the youth in rural areas still have challenges in 1) access to land, 2) access to working capital and 3) mechanization and 4) extension support and other support like linkage to markets.</p> <p>Furthermore, the need for the establishment of the Agricultural Committees and Forums was raised again</p> <p><u>Regional Land Claims Commission (RLCC)</u></p> <p>The RLCC made the presentation on the status of claims on the following headings:-</p> <ul style="list-style-type: none"> • Summary of lodged claims per Local Municipality 	<p>on identifying and responding to areas that still need connections. Eskom to attend to electrification complaints in rural areas such as Efaye, Enandi, Mhlangandlovu and other areas.</p> <p>A specific area is that of the Ashburton settlement within Msunduzi Municipality where new residential and small holding developments have emerged but unplanned for and these need to be connected.</p> <p>Municipalities to continue to plan together with Eskom on the utilization of Dept. Of Energy</p> <p>Municipalities are urged to work or consult with the DoT when doing constructing local roads.</p>

No.	ITEM	Discussion	Action / required response
		<ul style="list-style-type: none"> Settled claims: Land development Settled claims: Financial Compensation Rural outstanding claims per Local Municipality Re-opening of Lodging Process <p>One of the questions was asked was what happens to the land if claimants opt for financial compensation as a method of settling the claim? Answer: was given that the same land can no longer be opened for another claiming process or that the claim has been finalized.</p> <p><u>Provincial Treasury</u></p> <p>A higher-level District's Economic Profile was presented, which depicted skewedness in the distribution of GDP generation in the district, where Msunduzi followed by uMngeni municipalities are pulling the rest of local municipalities when it comes to GDP generation. Rural-based municipalities' economic base needs to be developed further.</p> <p><u>Dept. of Arts and Culture</u></p> <p>The Department's programmes were presented amongst others the learnerships, want to brand the War rooms, provide mobile libraries, archives, translation services.</p> <p><u>Inputs</u></p> <p><u>Zakhe Agricultural College:</u> mentioned the need to invest in human capital, specifically on equipping young people with skills for the agriculture sector. This has to start at basic education level, then to tertiary levels. Also the need to use the land wisely in rural areas.</p>	<p>The Dept. of Agriculture was urged to work closely with N.G.O.s that are active in agriculture, especially the youth.</p> <p>The establishment of the Local Agricultural Committees at all local municipalities. District is to collaborate with the Department of the formation of the District Agricultural Forum.</p> <p>Dept. of Agriculture requested to visit the Zakhe Agricultural College –for strengthening of partnerships</p>
8	<u>Cross-cutting issues</u>	<p><u>Land for development's availability- facilitation in areas under Traditional Authorities</u></p> <p>A need has been identified of making land available for</p>	<p>A need for municipalities in the 'district family' to collaborate with Traditional Leadership and the Ingonyama Trust Board in a proactively-strategic manner that leads to the identification and planning of land with</p>

No.	ITEM	Discussion	Action / required response
		<p>development in the Traditional Authority Areas</p> <p>Also Amakhosi raised the importance of the implementation of the Comprehensive Rural Development Programme (CRDP)</p> <p><u>The FET College in Pietermaritzburg is not user-friendly to people with disabilities</u></p> <p>It was raised by the representative of the Siyajabula PMB organization that one of the FETs in Pietermaritzburg does not have rails and other appropriate infrastructure for the disabled or physically challenged students or users. As a result the disabled potential students are turned back or have been denied education due to their physical condition.</p>	<p>high development potential in rural areas.</p> <p>uMDM to coordinate and co-implement the CRDP with local municipalities, relevant departments, Amakhosi and other relevant stakeholders.</p> <p>The uMDM's relevant officials were tasked to investigate the matter and report-back to the Hon Mayor. And that communication is made to the Siyajabula PMB organization on progress towards the resolution of the matter.</p>
0	The meeting ended at 13h00.		

SECTION CSITUATIONAL ANALYSIS-SECTION C

Notes:

The Statistical information contained in this report come from Statistics South Africa (StatsSA) based on the recent Census 2011 results. Some of the economic information is from Global Insight 2010.

10.1 INTRODUCTION

The uMgungundlovu District Municipality in the third review of its third generation IDP (2011-2016) for the 2014/2015 financial year aims at responding further to the triple challenges of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government's priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This section of the IDP presents and analyses data from primary sources such as Census 2011 (by Stats SA) and from secondary sources. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Settlement analysis-higher-level (detailed in a relevant sector plan)
- 3) Environmental analysis-higher-level (detailed in a relevant sector plan)
- 4) Institutional analysis.

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in July 2011 and as part of the current IDP in August 2012. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

10.2 2.1. THE DEMOGRAPHIC PROFILE

Key findings on Census 2011 for uMgungundlovu District Municipality

To be used by Council and its stakeholders for informed decision- making in planning, implementation and for monitoring and evaluation purposes.

Facts	Issues	Strategic response and pointers	Other comments
General statistics in the District- refer to Table 2 and Annexure A			

Facts	Issues	Strategic response and pointers	Other comments
<p>Increase per annum in the District population of 0.88% between 2001-2011. Now we are 1,017,763 (one million, 17 thousand, seven hundred and sixty three) in uMgungundlovu District Municipality. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekwini Metro.</p>	<p>What will this mean for equitable share?</p> <p>What age group is affected by population increase?</p> <p>The statistics shows that there is slight decrease of fertility rate in 2011 census as compared to 2001; this is proved by age structure <15 presentation</p> <p>The municipality must have a plan in place for the age group 0-4</p> <p>The age structure/category from 15 to 65 has increased from 2001 to 2011. This means most children from 2001 have graduated to economic active group or youth. 2007 community survey indicate that the DM is youthful, this is still proven by 2011 census</p> <p>The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.</p>	<p>On Equitable Share: depending on the accepted formula but it expected to improve, looking at the increase population and the ward ratings as per the multiple deprivation index coordinated by the Office of the Premier.</p> <p>A link to Early Childhood Development as this will address goal 2 of MDG and address goal 1. The municipality need to develop strong partnership with Social Development to ensure that children enrolled to address illiteracy and poverty.</p> <p>What does this mean in terms of our planning for this particular group? i.e. skills development, education, employment opportunities and also incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy. Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.</p>	<p>Questions have been asked already on what type of questions were asked by enumerators especially on permanent residents of respondents.</p> <p>Planning for programmes should be informed by the following: Unemployment rate, Gender-how many women, widows, OVC, disabled. Must also look at education level and pass rate. Include health issues e.g. HIV/AIDS, maternal mortality, and social ills: teenage pregnancy, substance abuse and environment. municipality must also look at available government services within LM's and their accessibility</p>
<p>uMshwathi and Impendle being the rural municipalities experienced a decline - 0.19% and -1.34% respectively between 2001-2011.</p>	<p>What caused this decline? and where did the people migrate to?</p> <p>Need to compare with other variables such as mortality rates in these municipalities and inter-municipal</p>	<p>Implementation the Comprehensive Rural development Programme</p>	

Facts	Issues	Strategic response and pointers	Other comments
	migration.		
uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011.	<p>What caused this growth at uMngeni Municipality?</p> <p>What does this mean for uMngeni Municipality when compared with Msunduzi?</p>	<p>Will it be the new housing projects?</p> <p>uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.</p>	
Msunduzi Municipality experienced 1.12 growth between the same period than it was expected.	A comparative analysis between mortalities –especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area.	District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects.	
Economically (further analysis to be done on economic and employing sectors with absorption capacity)			
There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities.	Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others.	Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence.	
Service delivery findings-please see Tables 3 to 9			
80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider". The remaining 19.6% have their water source as Borehole, Spring Rain water tank, Dam/pool/stagnant water, River/stream & Water vendor	The District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a comparative analysis between the District Municipalities in KwaZulu-Natal.	Water Services Development Plan (WSDP) review must respond. Also in terms of a comparative review of information to give an accurate picture on the reduction of backlogs.	

Facts	Issues	Strategic response and pointers	Other comments
uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs.	A need for a further comparative analysis using existing documents that have quantification of backlog reduction.	Reviewed WSDP to respond.	
Refuse removal	A need to implement the plans	Environmental Health and Technical Department to respond.	
86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the Table for lighting purposes.	The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.	Integrated Energy sector plan...	
HIV/ AIDS Prevalence uMgungundlovu District 2007 – 40.8% 2008 – 45.7% 2009 – 40.9% 2010 – 42.3% 2012-39.8% Source : KZN Department of Health	A reported is required indicating progress on the fight against HIV/AIDS.	A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects. A need to implement the Memorandum of Understanding on Benchmarking Municipal HIV/ AIDS Responses with the Centre for Municipal Research and Advice (CMRA).	

Facts	Issues	Strategic response and pointers	Other comments
.			

Environmentally: please see the Environmental section in this document.

Table 1: KwaZulu-Natal in South Africa

PROVINCE	POPULATION 1996	POPULATION 2001	POPULATION 2011
Eastern Cape	6147240	6278650	6562050
Free State	2633500	2706780	2745590
Gauteng	7834120	9388850	12272300
KwaZulu-Natal	8572300	9584130	10267300
Limpopo	4576570	4995460	5404870
Mpumalanga	3123870	3365550	4039940
North West	2727220	2984100	3509950
Northern Cape	1011860	991919	1145860
Western Cape	3956880	4524340	5822730
SOUTH AFRICA	40583560	44819779	51770590

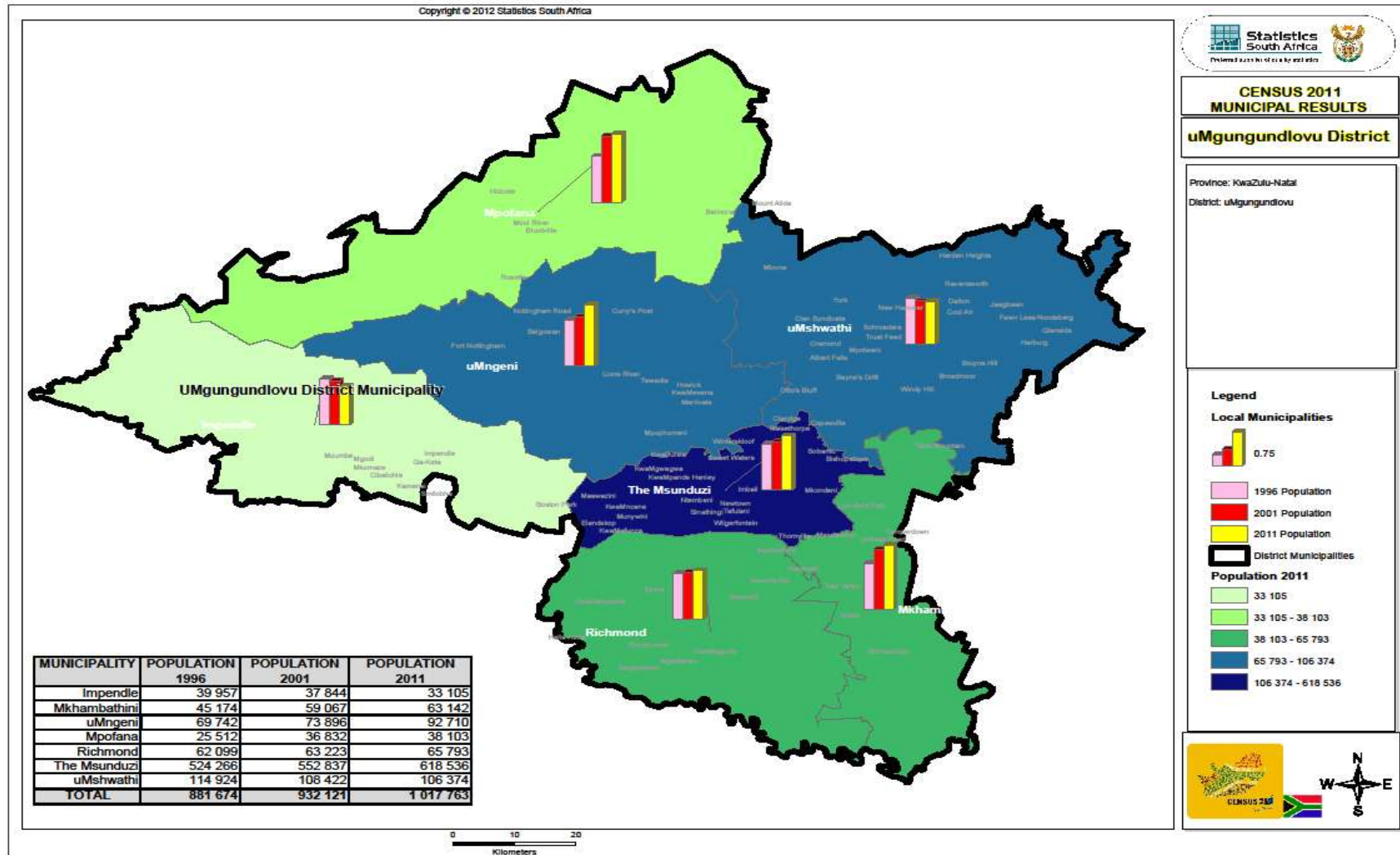
General Statistics of the District

The District is now second in population size with 1017763 (one million, 17 thousand, seven hundred and sixty three) in the Province after eThekweni Metro

Table 2

Municipality	Population						
	Census 1996	Census 2001	CS 2007	Census 2011	% change 1996/2001	% change 2001/2011	% change 2007/2011
DC22: UMgungundlovu	881,674	932,121	992,524	1,017,763	5.7	9.2	2.5
KZN221: uMshwathi	114,924	108,422	113,054	106,374	-5.7	-1.9	-5.9
KZN222: uMngeni	69,742	73,896	84,781	92,710	6.0	25.5	9.4
KZN223: Mpofana	25,512	36,832	31,530	38,103	44.4	3.5	20.8
KZN224: Impendle	39,957	37,844	43,087	33,105	-5.3	-12.5	-23.2
KZN225: The Msunduzi	524,266	552,837	616,730	618,536	5.4	11.9	0.3
KZN226: Mkhambathini	45,174	59,067	46,570	63,142	30.8	6.9	35.6
KZN227: Richmond	62,099	63,223	56,772	65,793	1.8	4.1	15.9

11 DISTRICT'S CENSUS 2011 MAP



	DEMOGRAPHICS													
	Population		Age Structure						Dependency Ratio		Sex Ratio		Population Growth (% p.a.)	
			<15		15-64		65+		per 100 (15-64)		Males per 100 females			
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	1996-2001	2001-2011
SOUTH AFRICA	44819777	51770561	32.1	29.2	63.0	65.5	4.9	5.3	58.7	52.7	91.7	94.8	1.99	1.44
DC22: UMgungundlovu	932121	1017763	31.2	28.3	63.8	66.4	5.0	5.3	56.8	50.7	89.5	91.4	1.11	0.88
KZN221: uMshwathi	108422	106374	36.2	32.8	58.8	62.0	5.0	5.2	70.1	61.2	88.2	90.3	-1.16	-0.19
KZN222: uMngeni	73896	92710	26.6	24.3	66.6	67.4	6.8	8.3	50.2	48.4	97.6	93.7	1.16	2.27
KZN223: Mpofana	36832	38103	31.2	30.2	64.6	65.7	4.2	4.2	54.8	52.3	107.0	94.2	7.34	0.34
KZN224: Impendle	37844	33105	41.3	37.7	52.1	55.8	6.6	6.5	92.1	79.1	81.4	88.0	-1.09	-1.34
KZN225: The Msunduzi	552837	618536	29.2	26.6	66.0	68.4	4.8	5.0	51.5	46.2	88.2	90.9	1.06	1.12
KZN226: Mkhambathini	59067	63142	36.2	31.7	59.1	63.5	4.8	4.8	69.3	57.6	90.9	92.1	5.36	0.67
KZN227: Richmond	63223	65793	34.6	33.5	60.3	61.7	5.1	4.7	65.9	62.0	88.9	94.0	0.36	0.40

Notes: 0.88% growth per annum between 2001 and 2011. uMshwathi and Impendle municipalities experienced a decline or negative growth.

uMngeni has highest population growth in the District. Economically 65.5% are economically active in 2011

12 HOUSEHOLDS

The District has a total of 272 666 households in 2011 (StatsSA).

12.1 HOUSEHOLD SIZE

Dwellings								
Counting: Household weighted								
Layer:								
Household size by Geography								
Filters:								
# of people in household	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC 22
1	9,674	12,021	3,904	2,174	45,196	4,667	5,273	82,909
2	4,296	6,683	1,689	1,232	29,455	2,366	2,577	48,297
3	3,104	3,484	1,186	976	23,226	1,557	1,852	35,384
4	2,873	3,298	1,226	1,015	22,662	1,534	1,770	34,378
5	2,294	1,890	783	909	15,442	1,347	1,392	24,058
6	1,841	1,160	506	621	10,355	1,056	1,073	16,611
7	1,245	723	412	426	6,370	702	803	10,681
8	915	443	289	305	4,063	527	563	7,106
9	612	303	162	194	2,689	422	405	4,787
10+	1,270	485	295	350	4,536	786	732	8,456
Total	28,124	30,490	10,452	8,203	163,993	14,964	16,440	272,666

12.2 POPULATION BY GENDER

Descriptive			
Counting: Person weighted			
Layer:			
Geography by Gender			
Filters:			
	Male	Female	DC 22
KZN221: uMshwathi	50,484	55,890	106,374
KZN222: uMngeni	44,849	47,861	92,710
KZN223: Mpofana	18,487	19,617	38,103
KZN224: Impendle	15,493	17,612	33,105
KZN225: The Msunduzi	294,454	324,082	618,536
KZN226: Mkhambathini	30,270	32,872	63,142
KZN227: Richmond	31,883	33,910	65,793
uMgungundlovu	485,920	531,843	1,017,763

There are more females than males refer to sex ratio.

12.3 POPULATION BY AGE GROUP

Descriptive								
Counting:								
Person weighted								
Layer:								
Age in								
completed years								
by Geography								
Filters:								
	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC 22
0-4	12,584	8,038	4,172	4,406	59,178	7,397	8,026	103,802
5-9	11,047	7,256	3,675	4,132	52,152	6,351	7,288	91,901
10-14	11,251	7,273	3,646	3,940	53,283	6,259	6,748	92,400
15-19	12,251	8,785	3,717	4,050	62,036	6,747	6,756	104,342
20-24	10,838	9,208	4,069	3,025	71,678	6,818	6,760	112,396
25-29	9,149	9,345	4,020	2,241	64,496	6,119	6,047	101,418
30-34	7,026	7,578	3,075	1,581	49,655	4,492	4,730	78,137
35-39	6,189	7,061	2,535	1,352	45,046	3,774	4,157	70,114
40-44	4,817	5,665	2,094	1,242	35,476	3,022	3,300	55,616
45-49	4,789	4,606	1,738	1,276	30,218	2,846	2,869	48,340
50-54	4,192	3,747	1,418	1,259	24,796	2,286	2,206	39,904
55-59	3,520	3,409	1,249	1,328	21,838	2,155	2,125	35,625
60-64	3,198	3,065	1,107	1,128	17,698	1,815	1,658	29,669
65-69	1,880	2,230	562	695	11,264	1,084	989	18,704
70-74	1,458	2,018	393	547	8,209	783	804	14,211
75-79	926	1,484	249	396	5,308	486	517	9,367
80+	1,258	1,943	383	506	6,205	708	812	11,816
uMgungundlovu	106,374	92,710	38,103	33,105	618,536	63,142	65,793	1,017,763

It is youthful or there is a youth dividend as there are more young people of the ages 15-29. Followed by children 0-14 years.

12.4 DISABILITY AND AGE DISTRIBUTION

Statistics South Africa

Disability - Community Survey 2007

Table 1

Age and Disability type by Geography
for Person weighted

	DC21: Ugu	C22: UMgungundlovu	C23: Uthukela	C24: Umzinyathi	C25: Amajuba	C26: Zululana	C27: Umkhanyanya	C28: Uthungwe	C29: iLembe	C43: Sisonke	TH: eThekweni
15 - 20											
No disability	96590	119405	93779	67666	56447	134366	91540	125299	71235	71075	418483
Sight (blind/severe visual limitation)	272	298	457	132	43	486	173	130	165	180	810
Hearing (deaf)	722	166	565	214	65	609	550	216	253	139	860
Communication (speech impairment)	84	136	249	102	129	380	24	438	48	200	692
Physical (needs wheelchair)	316	677	531	587	279	567	406	675	709	389	2176
Intellectual (serious difficulties in learning)	262	94	364	195	57	521	207	553	30	164	1005
Emotional (behavioural)	245	493	543	517	171	845	462	512	389	481	1079
Multiple disabilities	322	399	153 -		82	359	33	287 -		103	813
21 - 25											
No disability	63460	106246	62845	39802	40032	75395	54418	90844	52038	39471	388272
Sight (blind/severe visual limitation)	79	252	198	68	99	138	109	231	181	8	402
Hearing (deaf)	217	103	177	77	128	227	44	201	117	177	1107
Communication (speech impairment)	199	108	217	202	86	190	72	141	68	80	523
Physical (needs wheelchair)	929	793	934	354	354	822	175	619	445	373	1992
Intellectual (serious difficulties in learning)	85	194	83 -		81	166 -		322	173	74	871
Emotional (behavioural)	918	293	492	366	399	831	462	339	464	200	1357
Multiple disabilities	262	267	159 -	-		118	134	206	67 -		898
26 - 30											
No disability	47740	81502	42637	25402	30940	52352	35045	65265	42979	28399	330465
Sight (blind/severe visual limitation)	86	359	237	54	169	628	148	274	121	85	617
Hearing (deaf)	86	208	163	253	307	91	342	241	204 -		531
Communication (speech impairment)	163	108	160	94	68	146	64	21	74	196	571
Physical (needs wheelchair)	552	765	836	842	398	934	467	480	563	430	3921
Intellectual (serious difficulties in learning)	70	391	113 -		10	201	153	197	144 -		885
Emotional (behavioural)	1011	1050	519	338	534	815	331	466	463	394	2102
Multiple disabilities	157	415	115 -		30	139	70	148 -		119	753
31 - 35											
No disability	37845	70988	40127	24060	26914	44372	31738	50611	34073	26104	280786
Sight (blind/severe visual limitation)	92	153	217	231	95	204	233	88	237	26	339
Hearing (deaf)	179	360	65	80	65	282	52	222	136	86	647
Communication (speech impairment)	205	166	115 -		40	112	89	234	53	198	188
Physical (needs wheelchair)	999	1656	1612	609	847	1707	1093	1154	796	777	5499
Intellectual (serious difficulties in learning)	302 -		77	211	218	427	80	188	80	135	1301
Emotional (behavioural)	924	1012	1026	327	253	1081	338	975	330	675	2150
Multiple disabilities	9	160 -		13 -		160	110	138 -	-		294

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12.5 LEVEL OF EDUCATION

Descriptive								
Counting: Person weighted								
Layer:								
Highest educational level by Geography								
Filters:								
	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC22
Gade 0	3,610	2,628	1,250	1,468	18,176	2,100	2,586	31,817
Grade 1 / Sub A	4,075	2,545	1,258	1,343	15,787	2,293	2,414	29,716
Grade 2 / Sub B	4,272	2,455	1,271	1,400	16,195	2,300	2,537	30,431
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4,611	2,507	1,415	1,292	16,013	2,653	2,611	31,102
Grade 4 / Std 2	5,093	2,944	1,661	1,752	18,906	2,815	3,105	36,276
Grade 5 / Std 3/ABET 2	4,914	2,965	1,516	1,597	19,670	2,595	2,909	36,167
Grade 6 / Std 4	4,924	3,152	1,498	1,609	21,398	2,814	3,012	38,407
Grade 7 / Std 5/ ABET 3	5,978	4,221	1,890	1,852	25,768	3,306	3,509	46,523
Grade 8 / Std 6 / Form 1	7,124	5,776	2,201	2,085	39,726	3,991	4,171	65,074
Grade 9 / Std 7 / Form 2/ ABET 4	6,238	5,071	1,856	1,701	32,868	3,641	3,423	54,798
Grade 10 / Std 8 / Form 3	7,499	6,804	2,718	2,253	48,944	4,164	4,331	76,714
Grade 11 / Std 9 / Form 4	7,323	7,039	3,250	2,590	52,836	4,641	5,012	82,693
Grade 12 / Std 10 / Form 5	13,750	18,459	6,104	4,254	139,246	8,231	8,516	198,560
NTC I / N1/ NIC/ V Level 2	101	112	20	22	1,055	87	45	1,442
NTC II / N2/ NIC/ V Level 3	68	163	31	9	808	55	33	1,167
NTC III /N3/ NIC/ V Level 4	115	229	29	13	1,128	47	45	1,608
N4 / NTC 4	55	112	18	8	965	54	24	1,236
N5 /NTC 5	46	104	24	9	863	32	22	1,098
N6 / NTC 6	80	154	19	23	1,108	42	48	1,474
Certificate with less than Grade 12 / Std 10	136	139	50	20	883	58	40	1,326
Diploma with less than Grade 12 / Std 10	96	195	26	25	1,147	53	37	1,580
Certificate with Grade 12 / Std 10	644	969	239	164	7,365	522	167	10,071
Diploma with Grade 12 / Std 10	601	1,640	281	116	10,596	381	392	14,008
Higher Diploma	500	1,909	297	114	9,740	317	365	13,242
Post Higher Diploma Masters; Doctoral Diploma	104	339	21	16	1,635	54	37	2,205
Bachelors Degree	276	1,499	171	49	8,203	207	239	10,644
Bachelors Degree and Post graduate Diploma	163	787	82	30	3,426	88	68	4,644
Honours degree	154	851	83	42	3,839	67	69	5,103
Higher Degree Masters / PhD	100	750	45	29	2,719	46	65	3,753
Other	95	416	45	11	1,251	41	42	1,902
No schooling	10,306	4,452	3,845	2,795	25,373	7,285	6,321	60,378
Total	93,053	81,388	33,213	28,694	547,636	54,980	56,195	895,159

13 SOURCE OF WATER

13.1 TABLE 3: CENSUS 2011 BY DISTRICT COUNCIL AND SOURCE OF WATER (NUMBERS)

District Mun.	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Total
DC21: Ugu	123058	7643	3555	2359	4914	24333	3447	169309
DC22: UMgungundlovu	203651	14851	6441	2650	8888	13390	3516	253387
DC23: Uthukela	83348	27414	10078	1333	3634	9181	2002	136990
DC27: Umkhanyakude	54302	18567	3210	3524	9321	26116	1663	116703
DC28: Uthungulu	134921	11880	3416	2287	6750	23602	2624	185479
DC43: Sisonke	42487	11132	16069	2577	4358	28601	857	106080
DC24: Umzinyathi	45441	22786	7043	1362	4023	23314	1503	105472
DC25: Amajuba	92283	6536	1323	522	545	1610	528	103347
DC26: Zululand	73744	17734	5364	2132	9874	34462	2340	145650
DC29: iLembe	98797	11230	4674	2630	3208	27024	1878	149443
ETH: eThekweni	865493	14510	3260	3089	4848	4444	14178	909822
KZN	1817525	164283	64432	24465	60361	216077	34537	2381682

NB. Please see Analysis under the same Table but expressed as percentages below

13.2 TABLE: CENSUS 2011 BY DISTRICT COUNCIL AND SOURCE OF WATER (PERCENTAGES)

District Munics	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Total
DC21: Ugu	72.7	4.5	2.1	1.4	2.9	14.4	2.0	100
DC22: UMgungundlovu	80.4	5.9	2.5	1.0	3.5	5.3	1.4	100
DC23: Uthukela	60.8	20.0	7.4	1.0	2.7	6.7	1.5	100
DC27: Umkhanyakude	46.5	15.9	2.8	3.0	8.0	22.4	1.4	100
DC28: Uthungulu	72.7	6.4	1.8	1.2	3.6	12.7	1.4	100
DC43: Sisonke	40.1	10.5	15.1	2.4	4.1	27.0	0.8	100
DC24: Umzinyathi	43.1	21.6	6.7	1.3	3.8	22.1	1.4	100
DC25: Amajuba	89.3	6.3	1.3	0.5	0.5	1.6	0.5	100
DC26: Zululand	50.6	12.2	3.7	1.5	6.8	23.7	1.6	100
DC29: iLembe	66.1	7.5	3.1	1.8	2.1	18.1	1.3	100
ETH: eThekweni	95.1	1.6	0.4	0.3	0.5	0.5	1.6	100
KZN	76.3	6.9	2.7	1.0	2.5	9.1	1.5	100

The above Table indicates that 80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider)". The remaining 19.6% have their water source as

Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Total
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5.9	2.5	1.0	3.5	5.3	1.4	100
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This District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a comparative analysis between the District Municipalities in KwaZulu-Natal.

13.3 TABLE 4: CENSUS 2011 BY DISTRICT COUNCIL AND PIPED WATER (NUMBER)

District Mun.	Piped (tap) water inside dwelling/ institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/ Institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Total
DC21: Ugu	44215	17476	56538	17480	8823	5081	29827	179 440
DC22:uMgungundlovu	116494	97001	22566	6633	3887	1795	24290	272 666
DC23: Uthukela	42221	31659	26656	10537	3875	2553	29785	147 286
DC27: Umkhanya kude	17215	30191	18307	6666	3540	3366	48909	128 194
DC28: Uthungulu	61955	70037	23905	7200	3586	3428	32865	202 976
DC43: Sisonke	16515	20214	23657	8143	2857	1791	39105	112 282
DC24: Umzinyathi	19878	19112	23058	7734	3034	1919	38735	113 470
DC25: Amajuba	47805	36415	13065	3563	954	620	8540	110 962
DC26:	35165	48813	14425	5704	3352	1939	48350	157

Zululand								748
DC29: iLembe	37419	32212	39529	11420	4893	2041	30178	157 692
ETH: eThekweni	575760	196265	113910	26051	11260	6652	26814	956 712
KZN	1014642	599395	375616	111131	50061	31185	357398	253 942 8

Table: Census 2011 by District council and Piped water (Percentages)

District Munics	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Tot al
DC21: Ugu	24.6	9.7	31.5	9.7	4.9	2.8	16.6	100
DC22: UMgungundlovu	42.7	35.6	8.3	2.4	1.4	0.7	8.9	100
DC23: Uthukela	28.7	21.5	18.1	7.2	2.6	1.7	20.2	100
DC27: Umkhanyakude	13.4	23.6	14.3	5.2	2.8	2.6	38.2	100
DC28: Uthungulu	30.5	34.5	11.8	3.5	1.8	1.7	16.2	100
DC43: Sisonke	14.7	18.0	21.1	7.3	2.5	1.6	34.8	100

DC24: Umzinyathi	17.5	16.8	20.3	6.8	2.7	1.7	34.1	100
DC25: Amajuba	43.1	32.8	11.8	3.2	0.9	0.6	7.7	100
DC26: Zululand	22.3	30.9	9.1	3.6	2.1	1.2	30.7	100
DC29: iLembe	23.7	20.4	25.1	7.2	3.1	1.3	19.1	100
ETH: eThekweni	60.2	20.5	11.9	2.7	1.2	0.7	2.8	100
KZN	40.0	23.6	14.8	4.4	2.0	1.2	14.1	100

Table 5 Local municipality Piped water

Municipality	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Total
KZN2 21: uMshwathi	22.6	40.7	12.4	2.7	1.4	0.3	19.8	100
KZN2 22: uMngeni	67.5	19.1	4.1	2.2	1.8	0.4	4.9	100
KZN2 23: Mpofana	39.5	35.0	6.2	1.4	0.4	0.3	17.3	100

KZN2 24: Impe ndle	16.0	37.7	20.6	8.5	1.9	0.8	14.4	1 0 0
KZN2 25: The Msun duzi	47.9	38.6	5.7	1.9	1.4	0.6	3.9	1 0 0
KZN2 26: Mkha mbat hini	14.5	38.3	7.8	2.4	1.3	1.9	33.7	1 0 0
KZN2 27: Rich mond	20.2	23.9	30.3	5.5	1.7	1.5	16.9	1 0 0
uMgu ngun dlovu	42.7	35.6	8.3	2.4	1.4	0.7	8.9	1 0 0

Sanitation

Table 7: Census 2011 by District council and Toilet facilities (Numbers)

District Munics	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Total
DC21: Ugu	32647	13181	15281	32885	62133	3123	11793	8397	179440
DC22: UMgungundlovu	114544	20193	13321	54823	50384	2349	8659	8394	272666

District Munics	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Total
DC23: Uthukela	47001	2933	7291	33514	39002	1551	3597	12398	147286
DC27: Umkhanyakude	12737	4133	20754	32775	25286	1594	7292	23624	128195
DC28: Uthungulu	55173	9261	20641	30210	50694	3555	10050	23392	202976
DC43: Sisonke	19768	3419	5990	26416	46424	1052	5686	3528	112282
DC24: Umzinyathi	21445	2710	7035	32195	30455	807	4076	14746	113469
DC25: Amajuba	51159	2273	6872	9904	33714	757	2409	3874	110963
DC26: Zululand	30137	6203	14066	32165	36122	1572	6213	31272	157748
DC29: iLembe	35530	6089	26202	31698	42047	2234	4701	9191	157692
ETH: eThekwini	606152	47006	70879	49922	108206	25758	28534	20256	956713
KZN	1026291	117401	208332	366506	524467	44351	93011	159070	2539429

Table: Census 2011 by District council and Toilet facilities (Percentages)

District Munics	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Total
DC21: Ugu	18.2	7.3	8.5	18.3	34.6	1.7	6.6	4.7	100
DC22: UMgungundlovu	42.0	7.4	4.9	20.1	18.5	0.9	3.2	3.1	100

District Munics	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Total
DC23: Uthukela	31.9	2.0	5.0	22.8	26.5	1.1	2.4	8.4	100
DC27: Umkhanyakude	9.9	3.2	16.2	25.6	19.7	1.2	5.7	18.4	100
DC28: Uthungulu	27.2	4.6	10.2	14.9	25.0	1.8	5.0	11.5	100
DC43: Sisonke	17.6	3.0	5.3	23.5	41.3	0.9	5.1	3.1	100
DC24: Umzinyathi	18.9	2.4	6.2	28.4	26.8	0.7	3.6	13.0	100
DC25: Amajuba	46.1	2.0	6.2	8.9	30.4	0.7	2.2	3.5	100
DC26: Zululand	19.1	3.9	8.9	20.4	22.9	1.0	3.9	19.8	100
DC29: iLembe	22.5	3.9	16.6	20.1	26.7	1.4	3.0	5.8	100
ETH: eThekweni	63.4	4.9	7.4	5.2	11.3	2.7	3.0	2.1	100
KZN	40.4	4.6	8.2	14.4	20.7	1.7	3.7	6.3	100

The District is third in the Province after Amajuba in terms of flush toilets, this being 42%. The Table below gives an indication per each Local Municipality in the District.

Table 8: Census 2011 by Municipality and toilet facilities by Population group of head of household

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
KZN221: uMshwathi	1783	3797	2159	3540	10849	4862	169	965	28124
KZN222: uMngeni	500	16707	5977	200	925	5100	279	803	30490
KZN223: Mpofana	1055	5554	648	152	878	1688	58	420	10452

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
KZN224: Impendle	131	397	267	519	2278	3733	95	783	8203
KZN225: The Msunduzi	3316	84675	8540	5489	28344	27607	1585	4436	163993
KZN226: Mkhambathini	1108	1337	1340	399	6461	3710	88	522	14964
KZN227: Richmond	500	2078	1262	3023	5088	3684	75	730	16440
uMgungundlovu	8394	114544	20193	13321	54823	50384	2349	8659	272666

Sanitation As a percentage

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
KZN221: uMshwathi	6.3	13.5	7.7	12.6	38.6	17.3	0.6	3.4	100.0
KZN222: uMngeni	1.6	54.8	19.6	0.7	3.0	16.7	0.9	2.6	100.0
KZN223: Mpofana	10.1	53.1	6.2	1.5	8.4	16.2	0.6	4.0	100.0
KZN224: Impendle	1.6	4.8	3.3	6.3	27.8	45.5	1.2	9.5	100.0
KZN225: The Msunduzi	2.0	51.6	5.2	3.3	17.3	16.8	1.0	2.7	100.0
KZN226: Mkhambathini	7.4	8.9	9.0	2.7	43.2	24.8	0.6	3.5	100.0
KZN227: Richmond	3.0	12.6	7.7	18.4	30.9	22.4	0.5	4.4	100.0
uMgungundlovu	3.1	42.0	7.4	4.9	20.1	18.5	0.9	3.2	100.0

uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs. Reviewed WSDP to respond.

Refuse removal

Table 9: Census 2011 by District council and Refuse removal (Numbers)

District Munics	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
DC21: Ugu	44137	2398	2400	118601	10480	1425	179440
DC22: UMgungundlovu	120856	5524	5166	123725	13337	4058	272666
DC23: Uthukela	48822	1305	1942	77688	15775	1755	147286
DC27: Umkhanyakude	11533	1909	1795	94294	15989	2674	128195
DC28: Uthungulu	59983	3288	4068	110049	22123	3466	202976
DC43: Sisonke	23293	1352	2131	74078	9760	1668	112282
DC24: Umzinyathi	22902	1301	1512	70518	15377	1859	113469
DC25: Amajuba	63737	472	1211	39791	5183	570	110963
DC26: Zululand	35274	2481	2015	97260	17815	2903	157748
DC29: iLembe	54238	3173	5374	81930	11230	1746	157692
ETH: eThekwini	823872	17299	12533	81710	14133	7166	956713
KZN	1308647	40500	40145	969643	151203	29292	2539429

Table: Census 2011 by District council and Refuse removal (Percentages)

District Munics	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total

DC21: Ugu	24.6	1.3	1.3	66.1	5.8	0.8	100.0
DC22: uMgungundlovu	44.3	2.0	1.9	45.4	4.9	1.5	100.0
DC23: Uthukela	33.1	0.9	1.3	52.7	10.7	1.2	100.0
DC27: Umkhanyakude	9.0	1.5	1.4	73.6	12.5	2.1	100.0
DC28: Uthungulu	29.6	1.6	2.0	54.2	10.9	1.7	100.0
DC43: Sisonke	20.7	1.2	1.9	66.0	8.7	1.5	100.0
DC24: Umzinyathi	20.2	1.1	1.3	62.1	13.6	1.6	100.0
DC25: Amajuba	57.4	0.4	1.1	35.9	4.7	0.5	100.0
DC26: Zululand	22.4	1.6	1.3	61.7	11.3	1.8	100.0
DC29: iLembe	34.4	2.0	3.4	52.0	7.1	1.1	100.0
ETH: eThekweni	86.1	1.8	1.3	8.5	1.5	0.7	100.0
KZN	51.5	1.6	1.6	38.2	6.0	1.2	100.0

The District is third in the Province on Removed by local authority/private company at least once a week covering only 44% of its population, mainly in urban areas .The environmental health strategy to respond...

Table: 6 indicate per each Local Municipality in the District.

uMgungundlovu Municipalities: energy for lighting by type (as numbers)

MUNICIPALITY								
	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Total
KZN221: uMshwathi	20446	104	147	7193	70	0	165	28124
KZN222: uMngeni	26061	57	781	3416	84	0	92	30490
KZN223: Mpofana	7519	19	55	2797	14	0	49	10452

KZN224: Impendle	6854	21	29	1235	30	0	34	8203
KZN225: The Msunduzi	150713	308	1053	10980	476	0	463	163993
KZN226: Mkhambathini	9758	47	255	4747	45	0	112	14964
KZN227: Richmond	13395	33	165	2684	68	0	95	16440
MGUNGUNDLOVU	234744	589	2487	33051	786	0	1009	272666

Table: 6 indicate per each Local Municipality in the District.

uMgungundlovu Municipalities: energy for lighting by type (as a percentage)

MUNICIPALITY								
	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Total
KZN221: uMshwathi	72.7	0.4	0.5	25.6	0.2	0	0.6	100
KZN222: uMngeni	85.5	0.2	2.6	11.2	0.3	0	0.3	100
KZN223: Mpofana	71.9	0.2	0.5	26.8	0.1	0	0.5	100
KZN224: Impendle	83.6	0.3	0.4	15.1	0.4	0	0.4	100
KZN225: The Msunduzi	91.9	0.2	0.6	6.7	0.3	0	0.3	100
KZN226: Mkhambathini	65.2	0.3	1.7	31.7	0.3	0	0.7	100
KZN227: Richmond	81.5	0.2	1.0	16.3	0.4	0	0.6	100
MGUNGUNDLOVU	86.1	0.2	0.9	12.1	0.3	0	0.4	100

The above Table indicates that 86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the above Table for lighting purposes. The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.

13.4 UNEMPLOYMENT RATE

Unemployment Rate 2011	
KZN221: uMshwathi	24.9
KZN222: uMngeni	23.9
KZN223: Mpofana	23.9
KZN224: Impendle	45.1
KZN225: The Msunduzi	33.0
KZN226: Mkhambathini	26.8
KZN227: Richmond	26.3
uMgungundlovu	30.4

According to Census 2011 official results, the unemployment rate of the District is at 30.4 %.

Labour Force

Counting: Person weighted Layer: Official employment status by Geography

Filters:

	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathi ni	KZN227: Richmond	uMgungundlovu
Employed	21310.0	30844.0	10188.0	2347.0	153909.0	13444.0	13337.0	245379.0
Unemployed	7078.0	9711.0	3200.0	1928.0	75763.0	4913.0	4753.0	107346.0
Discouraged work-seeker	4405.0	2930.0	2188.0	2284.0	25229.0	3171.0	4014.0	44221.0

Other not economically active	33177.0	18982.0	9448.0	11923.0	168035.0	18546.0	18505.0	278616.0
Total	65970.0	62467.0	25024.0	18482.0	422936.0	40074.0	40609.0	675561.0

Labour Force

Counting: person weighted Layer:

Official employment status by Geography

Filters: as a percentage

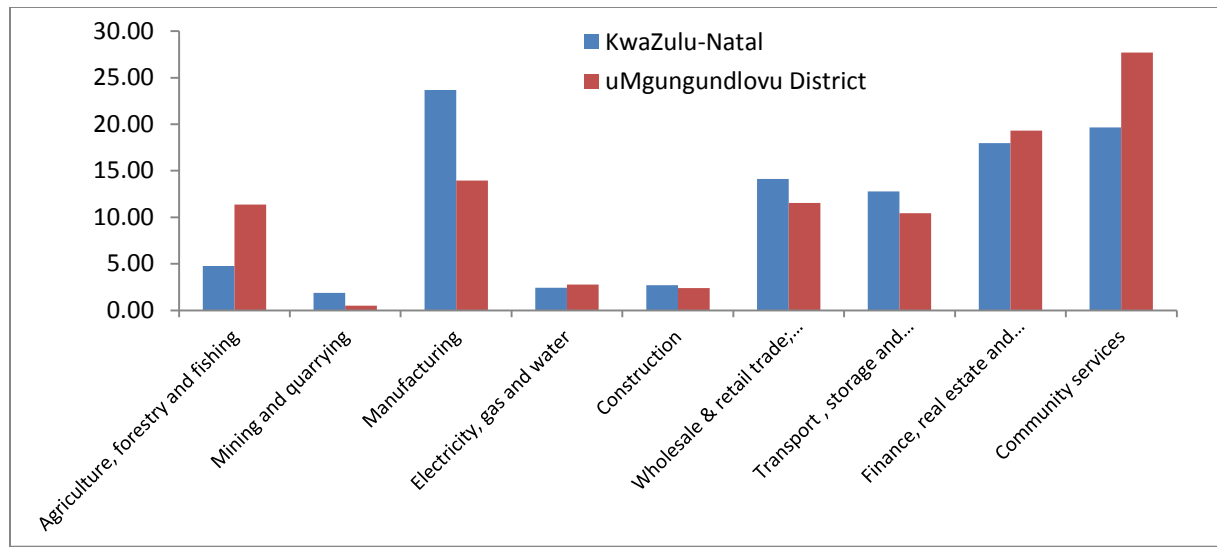
	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	uMgungundlovu
Employed	32.3	49.4	40.7	12.7	36.4	33.5	32.8	36.3
Unemployed	10.7	15.5	12.8	10.4	17.9	12.3	11.7	15.9
Discouraged work-seeker	6.7	4.7	8.7	12.4	6.0	7.9	9.9	6.5
Other not economically active	50.3	30.4	37.8	64.5	39.7	46.3	45.6	41.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

The above Table simply breaks down the Labour Force, which is explained as the number or percentage of the population between age 16-64 or the economically active irrespective of whether they are employed or not. The Table delineates between the categories.

2.1.4. District Economic Outlook 1996 – 2012

Economic Sectors

Average Annual Economic Sector GDP Contributions, 1996-2012



Global Insight, 2013, Coetzee 2013, Own calculations

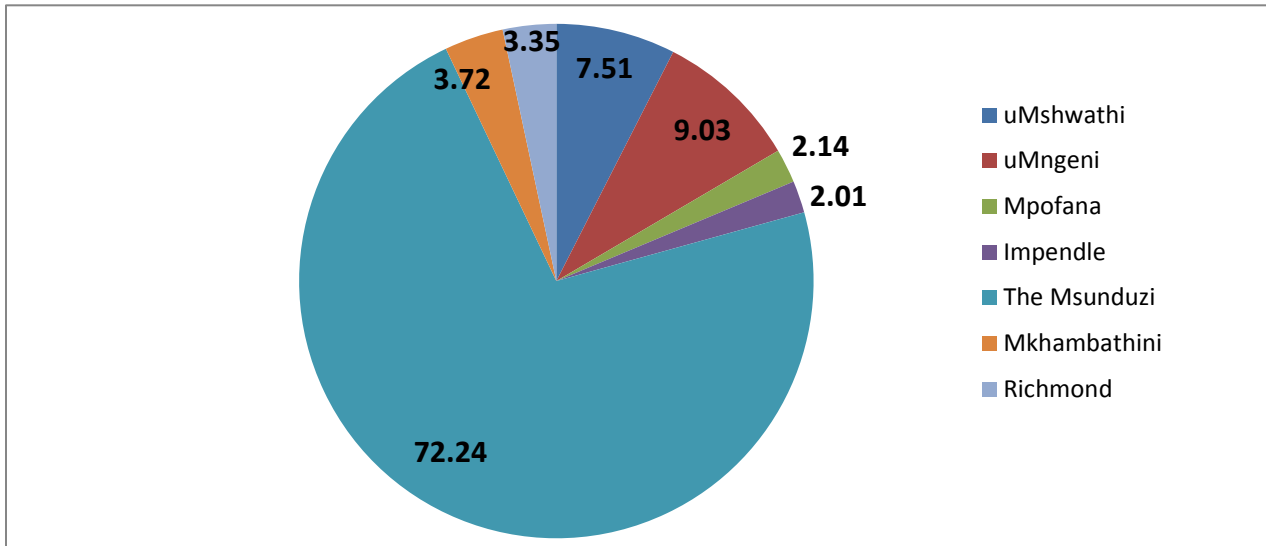
The above Chart on the other hand suggests that the district economy is relatively well-endowed in the agriculture, finance and community sectors, but very poorly endowed in the manufacturing sector.

Community Services have been leading in the GDP of the District in 2010 measured to have contributed 30%. In addition, this has been the trend since 2006 to 2010. Why? And where? When? And how?

Why? = it resembles the rest of the country where the Public sector has shown resilience in labour absorption capacity.

Where? when? and how? = This trend and phenomenon can be observed throughout the District Municipality. However, largely at Msunduzi Municipality since there is a higher concentration of Government services. Msunduzi is the Capital city of the Province of KwaZulu-Natal.

uMgungundlovu District Municipality's Gross Domestic Product Contribution Rates (% point, 2012)



Global Insight, 2013, Coetzee 2013, Own calculations

Msunduzi is the largest municipality within the district contributing about 73 per cent to the districts' GDP. This is followed by uMngeni (9 per cent) and thereafter uMshwathi (7 per cent). The economic contributions of the various local municipalities towards the district economy have stayed fairly constant from 1996 to 2012.

13.5 2.3. HIV/ AIDS

Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8%

Source: KZN Department of Health

uMgungundlovu District has the highest prevalence in the province as well as in the whole country. As a result, the District has taken a stance to engage with other stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects, hence entered into a memorandum of understanding on **Benchmarking Municipal HIV/AIDS Responses** with the Centre for Municipal Research and Advice (CMRA).

Consolidated District Operational Plan

The uMgungundlovu Consolidated District Operational Plan aims to seek cohesion, linkages and sharing of resources. It is an aim beyond the call from South African National Aids Council (SANAC), which mandates for consolidated District Operational Plans. uMgungundlovu District Municipality sees this as an opportunity to integrate actions with different government departments and to share our interventions where there is a common vision and mission. This plan therefore thrives to achieve synergy and eliminates any elements of a silo approach into tackling strategic issues presented by HIV/AIDS, STI and TB. It is particularly critical that departments and municipalities work together in attaining the 20-year vision with zero new infections, zero deaths associated with HIV and TB & zero discrimination. This document is totally in-line with the reviewed uMgungundlovu District-Wide Strategic Plan on HIV/AIDS, STI and TB. The implementation of projects within this plan will result in projects achieving greater success and impact.

In light of the situational analysis and state of the current response, the following four priority areas have been identified:

- 1) Overall Co-ordination
- 2) Education and Awareness – Openness and Prevention
- 3) Treatment, Care and Support for People Living with HIV and AIDS
- 4) Care for Orphans and Vulnerable Children

13.6 2.5. WATER SOURCES IN THE DISTRICT

The purpose of this section is to describe briefly the key water resources occurring within uMgungundlovu District Municipality and the importance of these resources to the region.

KEY WATER RESOURCES

It is popularly thought that the only catchment occurring within uMgungundlovu is the Mngeni Catchment. This is partially correct. The Mngeni Catchment is the predominant catchment within uMgungundlovu but there are actually eight catchments (including the Mngeni) that occur within the District. These catchments with the key water resources and the importance of these resources to the region are listed in Table 1.1 and shown in Figure 1.1.

Key water resources in uMgungundlovu District Municipality.

ID	Water Resource	Type	Catchment	Importance
1	Mearns Weir	Dam	Mooi	Provides water for the Durban-Pietermaritzburg economy.
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use. Domestic use is proposed for this dam.
5	Spring Grove Dam	Dam	Mooi	Provides water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Mearns Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	uMngeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.

ID	Water Resource	Type	Catchment	Importance
9	Midmar Dam	Dam	Mgeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMgeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls Dam	Dam	Mgeni	This is a storage dam on the uMgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mgeni	This is a storage dam on the uMgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise thereby increasing the water tariff.
12	Msunduzi	River	Mgeni	This is a third-order tributary of the uMgeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Harry Gwala and Ugu District Municipalities. A

ID	Water Resource	Type	Catchment	Importance
				small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality. Hazelmere Dam, which is located on the uMdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.

13.7 WATER AND WASTEWATER QUALITY

The 2013 Water and Wastewater Quality Performance at uMgungundlovu District Municipality

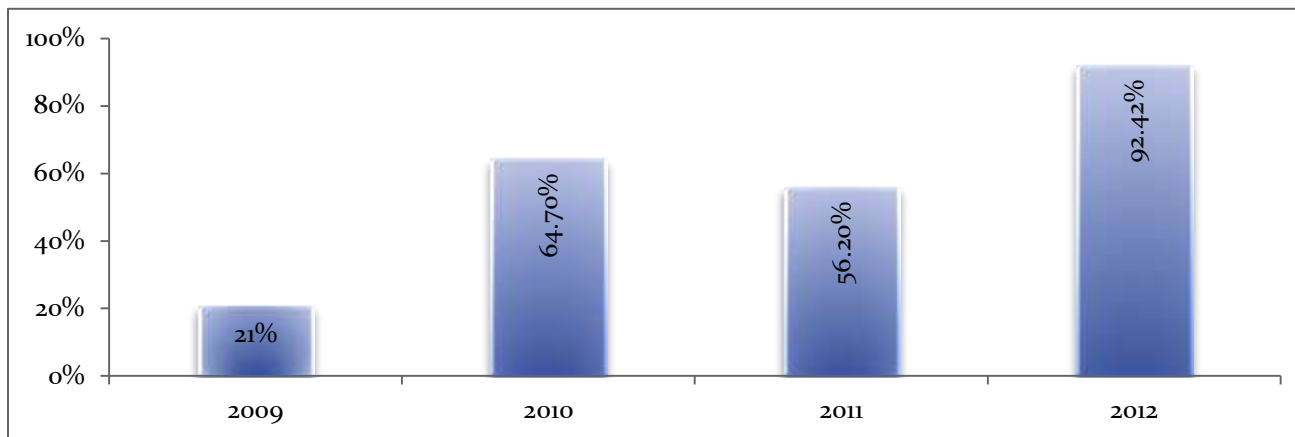
The quality of potable water supplied to uMshwathi, Mkhambathini, Richmond, uMngeni, Mpofana and Impendle community is monitored on a minimal monthly basis, depending on the population size served by a particular water supply system. Water samples are collected and analysed by an accredited laboratory and the final results are submitted to Department of Water Affairs (DWA) as per legal requirement. These results are freely available on the DWA website which is: www.dwa.gov.za/mywater, for the public to view the quality of drinking water in their respective areas.

The municipality also owns six wastewater treatment works. The final effluent from these wastewater treatment works is also monitored against the applicable discharge limits and the results are submitted to DWA. Monthly performance of each wastewater treatment scheme can be viewed in DWA website under compliance.

Blue Drop certification

Since the inception of the Blue Drop certification programme, the municipality has been showing an improvement in the management of drinking water quality. In 2012, the municipality was able to achieve Blue Drop status which is an indication of commitment towards better service delivery.

Figure1: Municipal Blue Drop scores

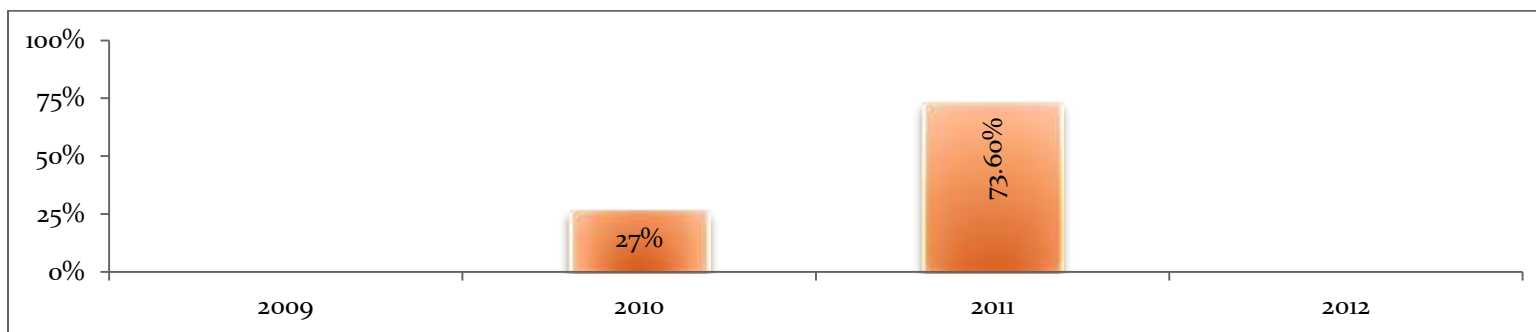


Note: The results for 2013/2014 Blue Drop assessments will be released in May/June 2014.

Green Drop certification

There have been only three Green Drop full assessments since it was introduced in 2008. Figure 2 below shows that after receiving the poor score of Green Drop in 2010, best practices for wastewater quality management were put in place. The municipality is working towards achieving Green Drop status in future.

Figure 2: Municipal Green Drop scores



Note: The results for 2012/2013 Green Drop assessments have not been released yet.

Water Quality Performance

Potable water quality is now required to comply with SANS 241:2011 that requires quality to be evaluated and reported against four categories which are microbiological, chemicals, aesthetic and operational. SANS 241:2011 classify drinking water quality supplied to the population of up to 100 000 as follows:

- **Microbiological health** -proportion of samples compliance: ≥97% (excellent); ≥95% (good); <95 (unacceptable)

- **Chemical health** -proportion of samples compliance:≥95% (excellent); ≥93% (good); ≥93 (unacceptable)
- **Operational** -proportion of samples compliance:≥93% (excellent); ≥90% (good);<90 (unacceptable)
- **Aesthetic** -proportion of samples compliance:≥93% (excellent); ≥90% (good);<90 (unacceptable)

Table1: Portable water quality compliance (%) for water supply systems (January 2013 – December 2013)

Water Supply Systems	Compliance% with SANS 241:2011			
	Microbiological	Chemical	Aesthetic	Operational
Appelsbosch	81%	100%	99%	70%
Boreholes	89%	100%	97%	84%
Embuthweni	100%	97%	99%	92%
Gomane	100%	94%	100%	100%
Impendle	95%	94%	100%	67%
Lidgetton	73%	100%	100%	96%
Makeni	78%	-	80%	65%
Mpofana	98%	100%	100%	86%
Mtulwa	96%	100%	87%	76%
Ntanzi	96%	-	100%	100%
Nzinga	92%	100%	100%	58%
Richmond	94%	100%	97%	91%
Rosetta	100%	100%	99%	39%
Springs	100%	-	100%	100%
Umgeni Bulk	80%	-	100%	100%

Note: - = no data

Microbiological quality: - There are 46% of the total water treatment systems which did not show compliance under this category. The reason for noncompliance was mainly due to dosing pumps failure, burst pipes and operational issues at water treatment works. It should be noted that when out of ranges were picked up, the municipality would, in line with incident management protocol, ensure that the problem is attended to and resolved within a short period of time depending on the nature of the problem. In response to some of the water quality management challenges and in line with DWA requirements, the municipality has advertised 33 posts for process controllers who will be working at water and wastewater treatment works to improve their performance.

Chemical quality: - There are no water supply systems which have shown unacceptable drinking water quality. However, the municipality is aiming to achieving 100% compliance throughout the year.

Aesthetic: - Water stream used for abstraction at Makeni has brownish colour which is possibly caused by the decayed matter from the surrounding plantation. The municipality is currently investigating on the chemicals that can be used to optimize the process. Mtulwa water treatment system had a problem of iron and manganese. Towards the end of November 2013, this water scheme was refurbished and installed with dosing pump for pre-chlorination which will assist to in minimizing the level of iron and manganese.

Operational:-More than 50% of the treatment systems had operational problems. Noncompliance was a result of high turbidity and elevated content of aluminium (Al). The problem was addressed by increasing frequency of operational monitoring of water quality. Part of the services for the company that supplies water treatment chemicals is to visit the treatment plant on monthly basis to monitor the process and make recommendations when required for process optimization. The municipality hopes to achieve significant improvement in this category once there are additional process controllers on sites.

Wastewater Quality Performance

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance. Camperdown, Howick and Mpofana are the only three wastewater treatment systems that did not show compliance, but they have improved their overall performance from their 2012 performance.

Table2: Wastewater quality compliance against applicable discharge limits (January 2013- December 2013).

Wastewater treatment systems	Overall compliance (%) in 2012	Overall compliance(%) in 2013
Appelsbosch	99%	98%
Cool Air	100%	95%
Camperdown	72.6%	88%

Wastewater treatment systems	Overall compliance (%) in 2012	Overall compliance(%) in 2013
Richmond	89.3%	91%
Howick	74.0%	85%
Mpofana	79.85	82%

The noncompliance of the wastewater treatment works were due to the following:

- Camperdown:** -Unauthorized discharges into the manholes with high level of oil that affect the performance of the treatment works. In response to this problem, the municipality targeted some of the manholes and has locked the covers so as to prevent unauthorized discharges, hence the results have improved from the previous year's one.

Howick and Mpofana: - High suspended solids which also affect disinfection process. For the fact that these plants are showing improvement compared to their previous performance, it is because that they were both installed with sludge dewatering systems. However, Mpofana wastewater treatment works still has high level of sludge in its maturation ponds which still needs to be removed as it affects quality of the final effluent. At this stage, the municipality is in preparation of cleaning chlorine contact tank which also has high settled sludge at the bottom. The long term planning is to upgrade the whole system and the process is now at the design stage

13.8 SETTLEMENT AND SPATIAL-FUNCTIONAL ANALYSIS

Below is a high-level settlement and functional analysis of the uMgungundlovu District Municipality as a whole. Fine details are contained in the respective Spatial Development Frameworks (SDFs) of all the municipalities that forms the District.

The settlement hierarchical analysis in terms of the order of services indicates that there is a high concentration of higher order services in the urban core areas of **Pietermaritzburg** at Msunduzi Municipality, followed by **Howick** at uMngeni Municipality, **Richmond** at Richmond Municipality, **Camperdown** at Mkhambathini Municipality, and **Moorriver** at Mpofana Municipality.

Rural areas and the Rural Services Systems

There is **Wartburg** at uMshwathi Municipality, followed by **New-Hanover** also as the administrative centre, Dalton and other rural settlements mainly characterized by agricultural land-use (commercial and subsistence) and homesteads. There is Impendle Village-Town at Impendle Municipality as its formalized centre with a potential of developing into a major urban centre, it provides administrative, These RSS are needed in the form of synergistic partnerships between the elected Councils and Traditional Councils or the local amakhosi. Hence there is a need for a localized Comprehensive Rural Development Strategy and its programme for implementation.

[Refer to the new SDF map updated by UMDM GIS in 2012 below incorporating the new KZDMA-see the attached, as an initial step towards SDF review]

The current SDF of the District is under review. The current District SDF was prepared prior to the preparation of the Spatial Development Frameworks for the Local Municipalities in the District. Since then, the Local Municipalities have undertaken their SDF Reviews. A number of sector plans have been prepared by the District, the implications of which needs to be taken into account in the SDF review.

The District Spatial Development Framework is at a broad level and seeks to provide guideline to local municipalities and achieve synergies.

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or movement corridor (N3) which serves as link between KwaZulu-Natal and Gauteng. The Provincial Growth and Development Plan (PGDP) have identified the N3 Corridor as one of the priority areas. The District comprises of seven local municipalities, with a rural-urban mix.

- Firstly, it is clear that a **hierarchy** of nodes and corridors is required, with the N3 National and Provincial priority corridor at the apex of that hierarchy in terms of its ability to generate growth and employment, which is at the same time accessible to people in some of the fastest growing yet poorest population areas of the District (e.g. Mpofana).
- Secondly, the higher order services and level of infrastructure makes Msunduzi to be a **primary node**. Linkages with other nodes through transport routes are critical.
- Thirdly, the following five critical sectors are the most contributors to the District's net GDP;
 - Agriculture
 - Manufacturing
 - Trade
 - Finance
 - Community Services

13.9.1 DEVELOPMENT NODES

- (i) As set out in the PSEDS, the relative importance of development nodes is a reflection of their economic development potential.

- The SDF must provide the spatial dimension of economic trends and objectives and on this basis a hierarchy of nodes consisting of a primary node, secondary node, tertiary nodes, rural nodes and tourism nodes is proposed.
- The **Primary Node**, which consists of the urban complex of **Pietermaritzburg / Ashburton / Edendale**. This is a centre with high levels of economic development and the potential for growth and expansion, serving the regional economy and beyond and is generally recognised as an emerging Metropolitan area.
 - **Secondary Nodes**, which are urban centres with good existing levels of economic development and the potential for growth, serving the sub-regional economy and beyond. The two proposed secondary nodes are the **Howick / Hilton / Mphophomeni complex and the Camperdown / Cato Ridge area**.
 - **Tertiary Nodes** are centres with lower potential for economic growth and a relatively high dependence on agriculture, providing services mainly to the local economy. The proposed tertiary nodes are **Mooi River / Bruntville, New Hanover / Wartburg and Richmond**.
 - **Rural Nodes** are centres that fulfil the function of a rural service centre to the surrounding area. The proposed rural nodes are **Dalton / Cool Air, Impendle and Vulindlela**. It should however be acknowledged that this type of node has the potential to provide a wider range of services which will be determined by local conditions. It is also possible that rural nodes can progress to the level of tertiary nodes as economic and social conditions change. Typical services that can be expected in these nodes can include Police Services, Administration Services, Clinics, and Low Level of retail services, Mobile Services, Pension Payout Points and a range of Social Facilities including Community Hall.
 - **Tourism Node**: This node contains the villages of **Rosetta and Nottingham Road** that fall in separate municipalities but form one functional unit. Development in this node is primarily of a tourism nature, and this role needs to be consolidated and expanded. Given the location of the node, the type of existing development and the additional recreation and tourist potential that will be provided by the Spring Grove Dam, the node should be seen as the northern gateway to the District's Tourist Routes, and should be planned accordingly. Environmental and Water Conservation should be a key element in the determination of potential development opportunities within this nodal area. Land uses that could detract from its tourist function should be discouraged.
- (iii) It needs to be kept in mind that this proposed designation would apply at a District level. At the level of a local SDF, centres would be assigned a different designation. For example, the Howick / Hilton / Mphophomeni complex is the primary node in terms of the local SDF. Similarly, Impendle would be the primary node in terms of the local SDF. At the provincial level, the converse would apply, with Msunduzi being classified as a secondary node in the PSEDS. More detailed planning of these nodes needs to be done as part of the local SDF's.

13.9.2 DEVELOPMENT CORRIDORS

- (a) **Provincial Priority Corridor (PC2)** Camperdown – Msunduzi – Mooi River (N3).

The main function of this corridor is as a limited access, long distance movement corridor. However, along the urban component of the corridor it will attract the full range of urban uses. This development pressure should be accommodated on a planned basis, without undermining the corridor's primary function. In this way, environmental objectives will be served and the existing and potential tourist routes can be protected. Development plans for this corridor are being formulated by the local Municipalities under the guidance of a Local Corridor Development Work Group, chaired by the District.

(b) **Primary Corridors:**

The rationale for these corridors is provided by the PSEDs, and provides the major linkages with the adjoining Districts to the north, south and east. In some cases, these routes serve as alternative routes to the major national routes. The primary function of these corridors is long distance traffic movement, but development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF's. The following primary corridors are proposed:

- Eastern Cape – Richmond – Msunduzi – Greytown (R56 and R33)
- Camperdown – Umbumbulu – South Coast (R603)
- Msunduzi – Boston – Underberg (P7-2)
- Howick – Boston – Underberg (R617)

(c) **Secondary Corridors:**

These corridors link nodes inside the District, and provide linkages with external nodes. In the case of the R103, it serves as both an established tourist route and an alternative route to the N3, which is problematic. The proposed secondary corridors are:

- Howick – Mooi River (R103)
- Mooi River – Greytown (R622)
- Albert Falls – Wartburg – North Coast (R614)

(d) **Tourism Link Route Upgrades**

One of the main objectives of the Tourist Strategy is to promote the District as a single brand, and to spread the successful development of the Midlands Meander to other areas with tourism potential. From a spatial development point of view, this can be achieved by:

- Improving linkages between the Midlands Meander and other existing or potential tourist routes

- Improving access to the Drakensberg
- Improving accessibility to areas with high scenic and landscape quality and other attractions

The routes recommended for upgrading are aimed at achieving this.

(e) **Ring Roads**

The proposed ring roads concept is intended to:

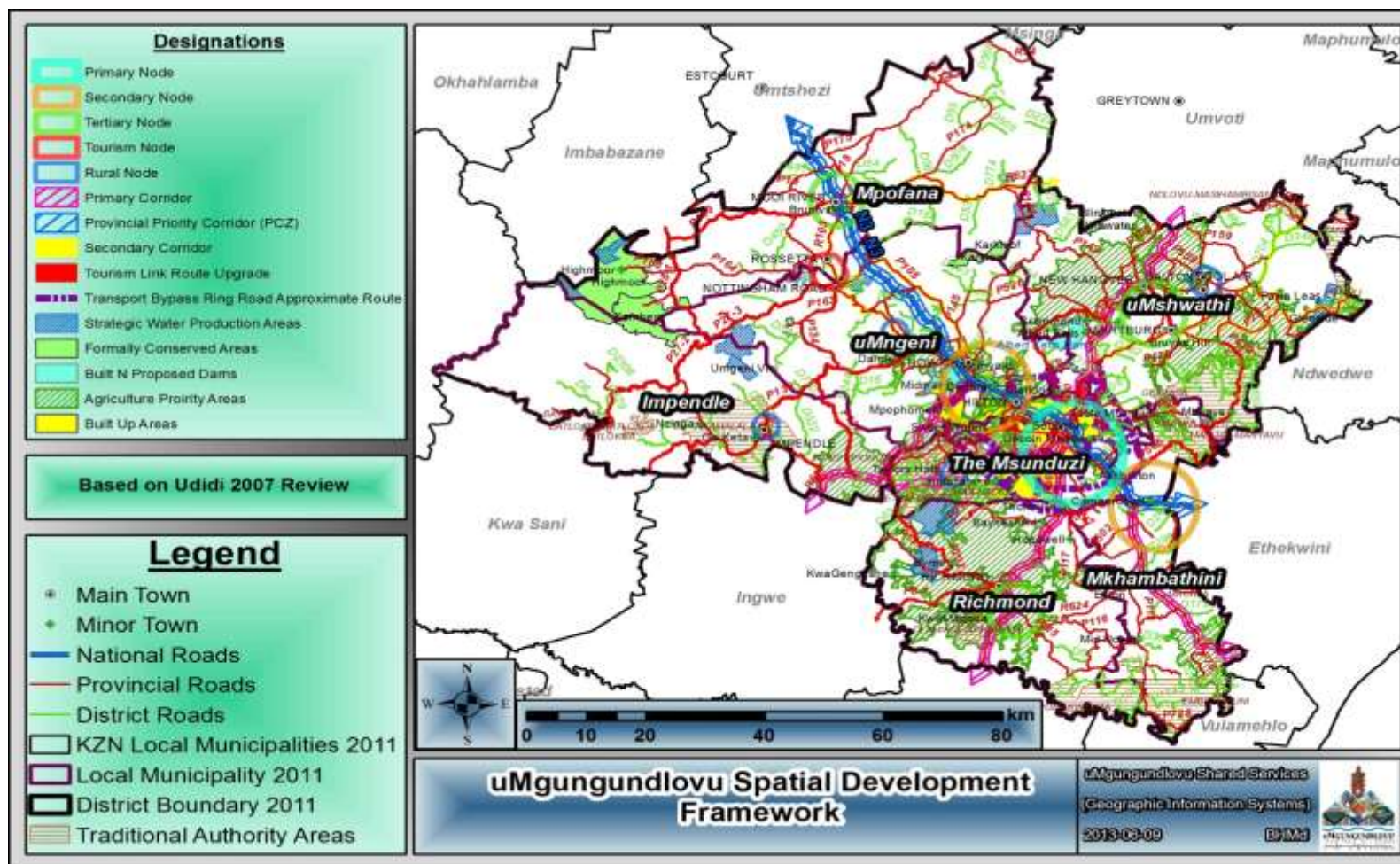
- Relieve congestion along the N3 and in the centre of the primary node
- Address previous imbalances whereby areas such as Edendale were excluded from development
- Provide access to future residential extensions of the primary node
- Accommodate increased traffic in and around the primary node
- Improve linkages from Camperdown to Howick
- Provide the basic grid for mega-blocks to accommodate the expanding suburban centres to the south and south east of the primary node
- Reserve the approximate location of future transport corridors

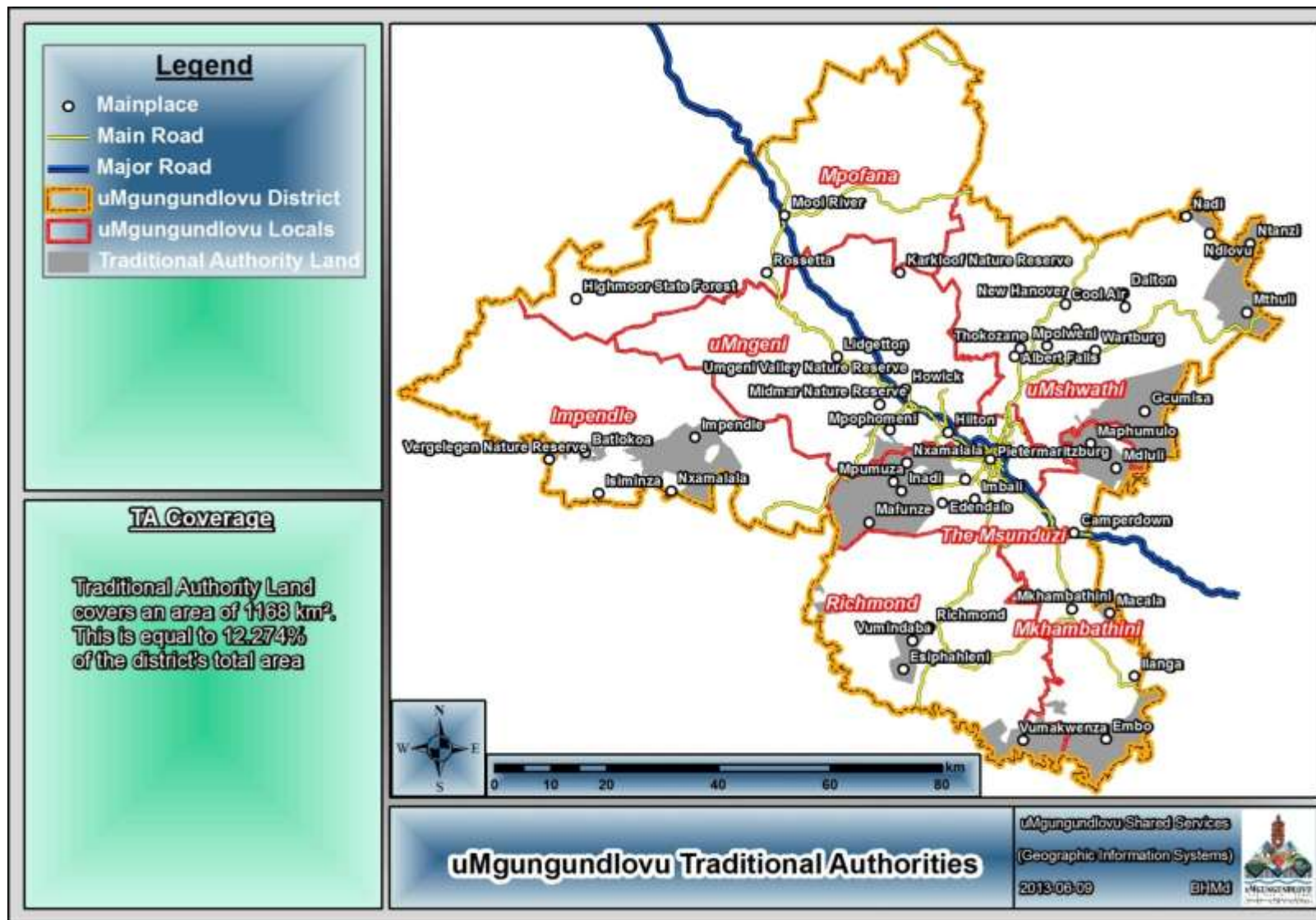
It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

13.10 MAPS

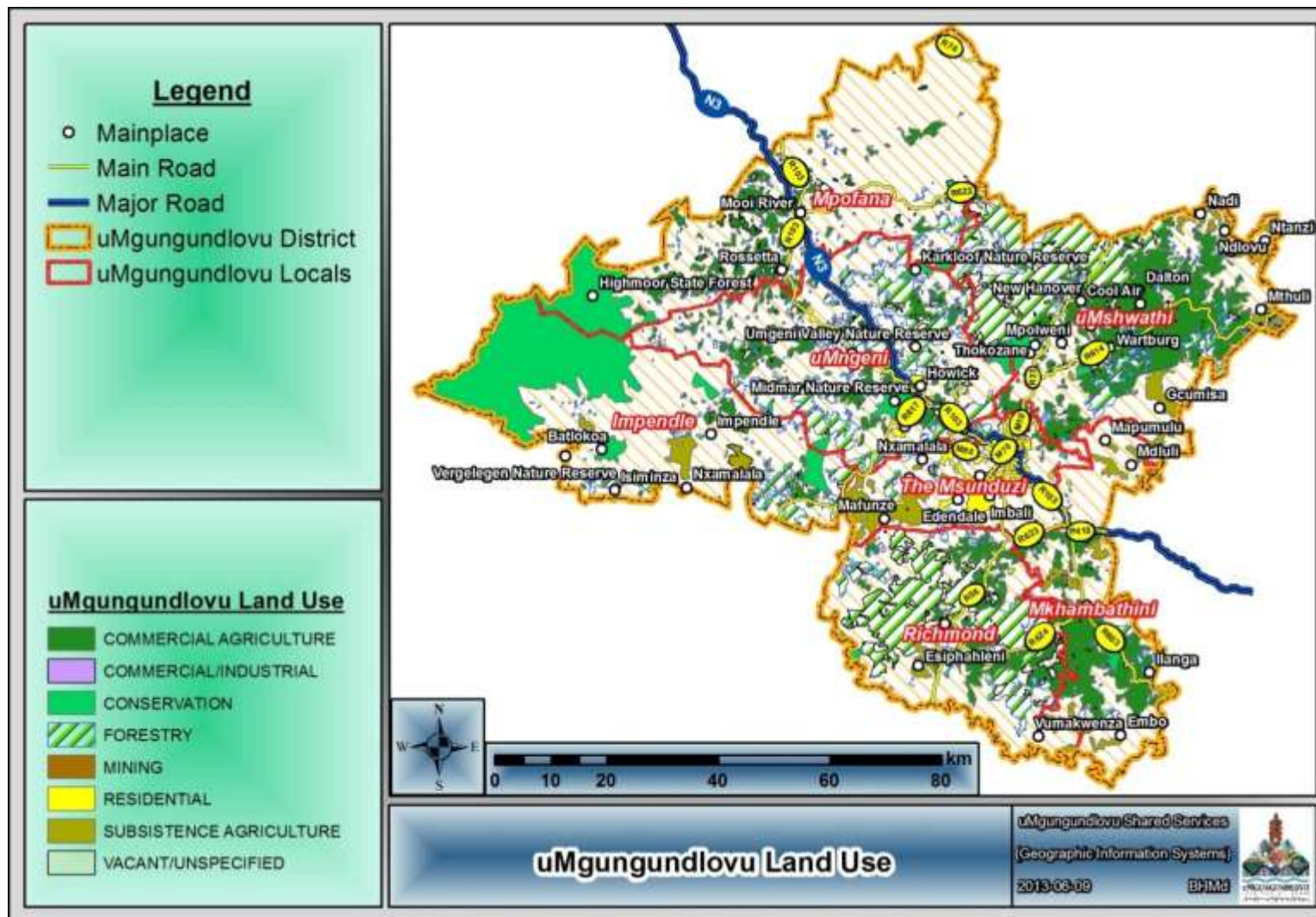
The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.

13.11 MAP 1: SDF UNDER REVIEW AS AT 2011, SOURCE: UMDM GIS (BASED ON UDIDI'S 2007 VERSION)

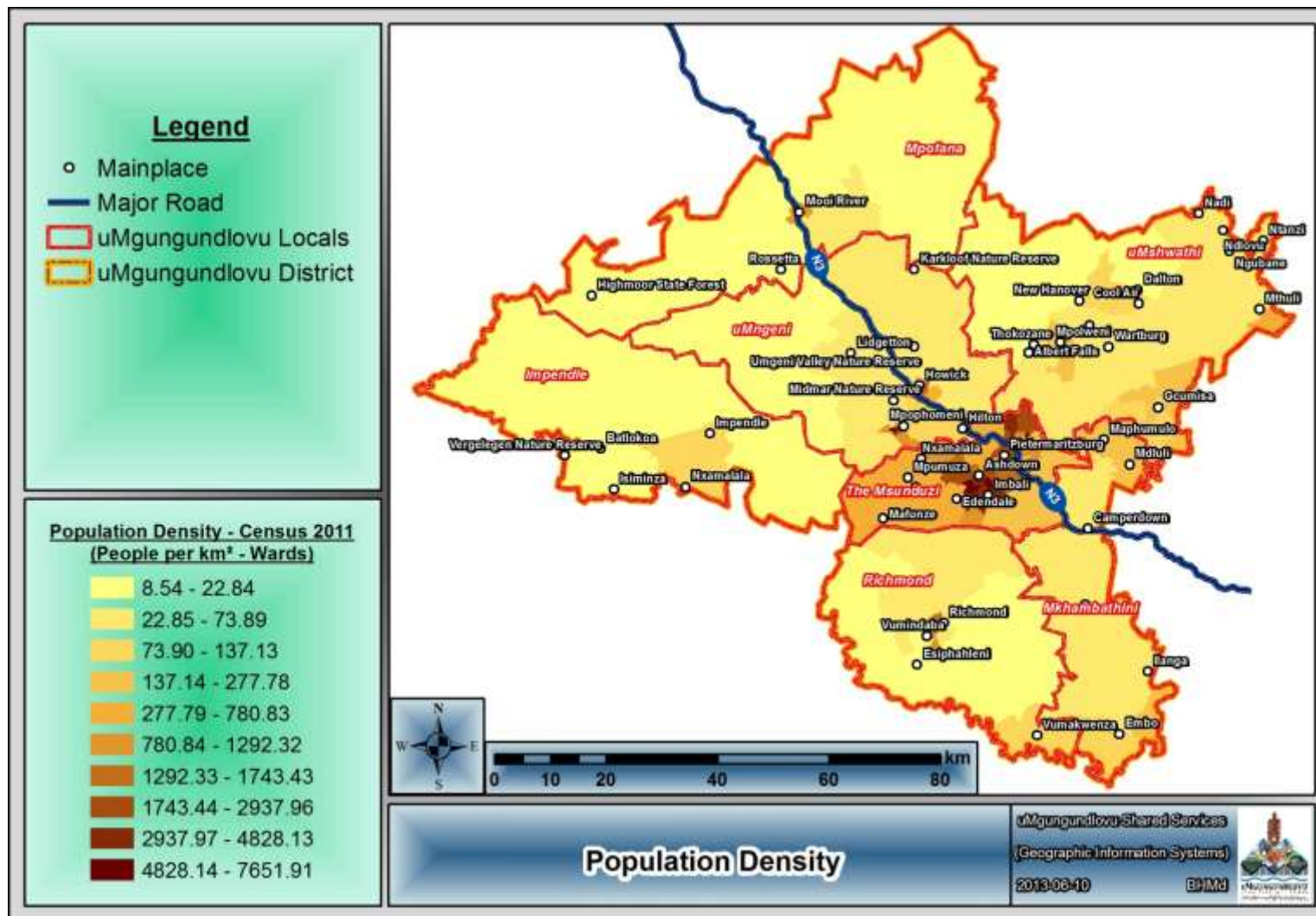




13.13 MAP 3: LAND-USES IN THE DISTRICT

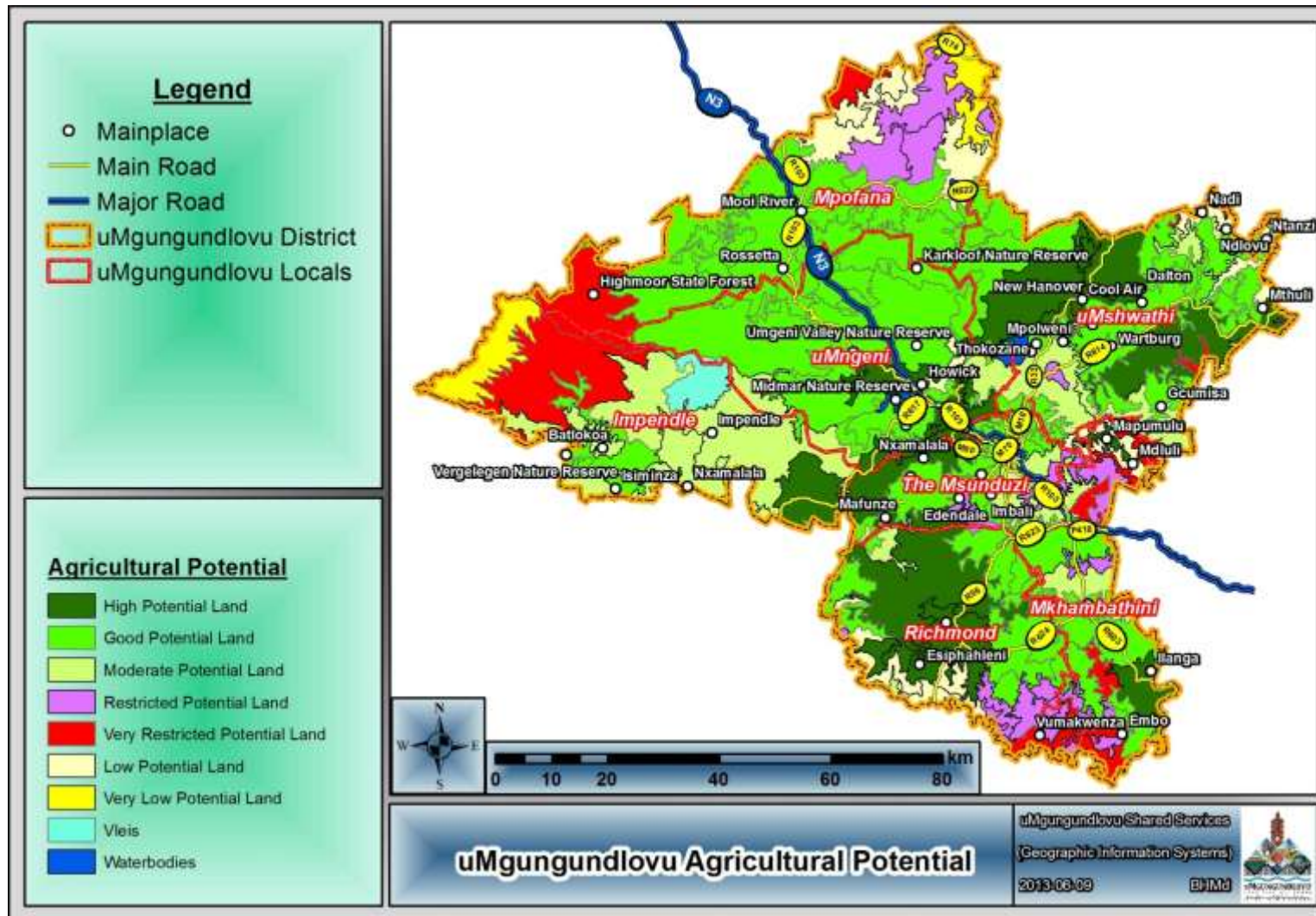


13.14 MAP 4: POPULATION DENSITY



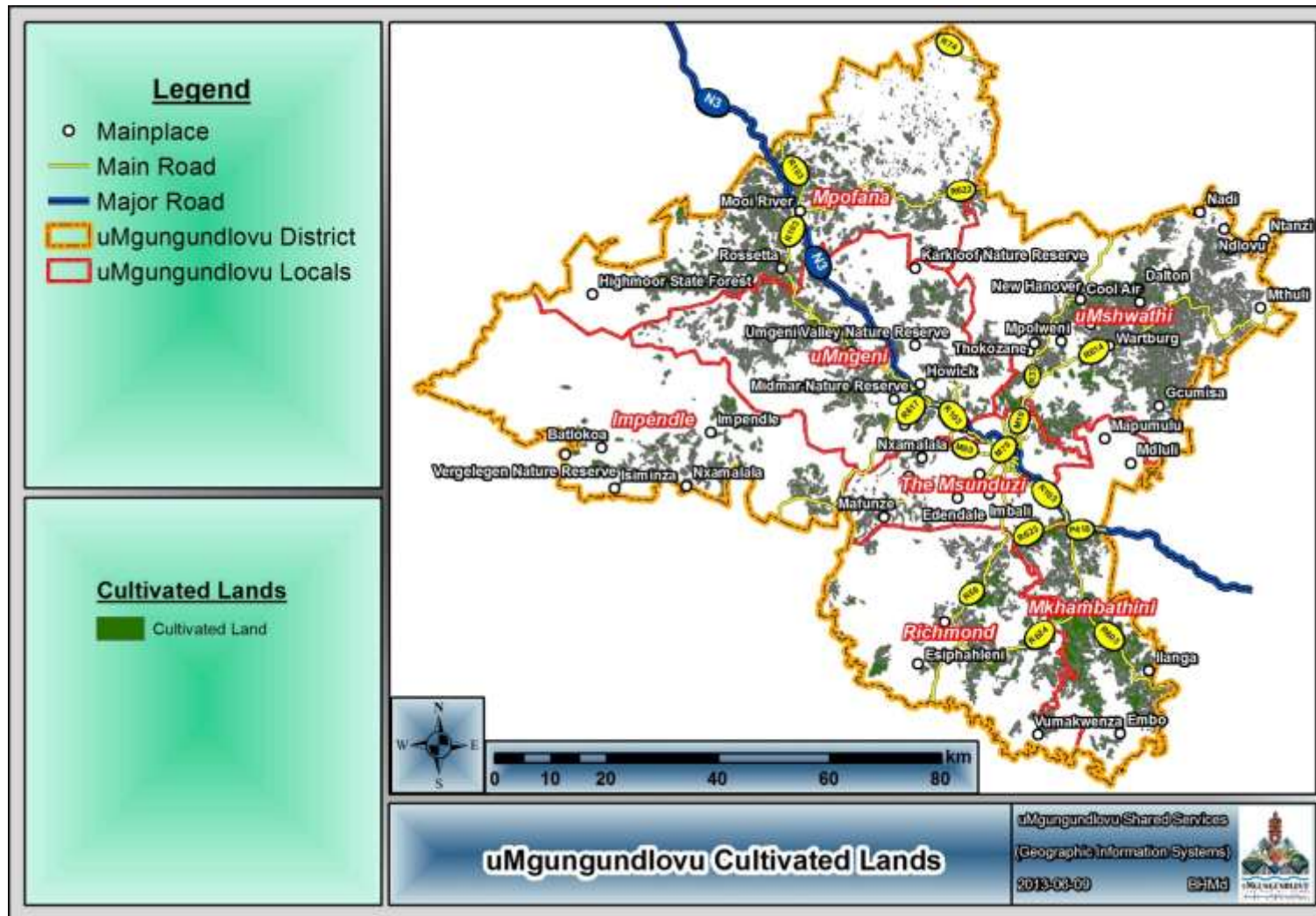
Source: UMDM GIS 2013

13.15 AGRICULTURAL POTENTIAL



Source: UMDM GIS, 2012

13.16 CULTIVATED LANDS



Source: UMDM GIS, 2012

13.17 2.8. ENVIRONMENTAL ANALYSIS

There is ample of analysis for this section from the ff. documents:

- ❖ Climate Change Response Strategy-study
- ❖ Strategic Environmental Assessment Report (SEAR)
- ❖ Biodiversity Sector Plan (commissioned by EKZNW)
- ❖ Assessment Report by DAEA

All these will be integrated in the IDP.

13.18 2.8.1. CLIMATE CHANGE PROJECTIONS AND TRENDS FOR THE UMGUNGUNDLOVU DISTRICT

According to research undertaken the uMgungundlovu District Municipality area is located within one of three climate change hotspot areas in South African because of clear warming trends having already occurred between 1950 and 1999. Based on this and the threats faced because of changing climates the UMDM commissioned the development of a climate change response strategy in September 2011. The study will be completed by August 2012 and will assess the projected climate change trends for the district, the impacts of climate change and a proposed climate change mitigation programme. To date the study has completed a projection of the climate change trends within the UMDM. The consultants utilized General Circulation Models (GCM's) to model climate change scenarios. It is well understood that the use of GCM's have levels of uncertainty which limits their usefulness as they cannot be deemed to be absolutely accurate but these models are the best scientific approaches that currently exist to project climate change. In terms of the GCM's that are considered plausible and widely utilized currently it is only possible to project scenarios for the intermediate and distant future time periods viz. 2045 to 2065 and 2080 to 2100 whilst utilising the time period 1970 – 1991 as the present time period.

SUMMARY OF CLIMATE CHANGE PROJECTIONS

Average Annual Mean Temperatures

It is projected that between 2045 and 2060 the average annual mean daily temperature will increase by more than 2 degrees Celsius across the entire UMDM area with some parts of Impendle, uMngeni and Impendle municipalities increasing by up to 2.5 degrees Celsius. Such an increase in the average annual mean temperature will result in impacts to food security, vector borne diseases, heat stress, distribution of plants and animals and irrigation.

Mean Annual Temperature for January

January is assumed to be the warmest month of the year, the modelled present mean daily temperatures for January 1970 – 1991 is presented in Figure 1. Figure 2 shows climate change projections for the intermediate future 2045 -2060 that projects that a general warming trend will occur over the entire district especially within the uMshwathi and Msunduzi municipalities in the eastern parts of district where temperatures will increase by almost 2.5 degrees Celsius.

Mean Annual Rainfall

The intermediate future projection is that there will be an overall increase in rainfall across the district, particularly in the uMngeni and Impendle municipalities.

Patterns in the Month of Highest Rainfall

The UMDM is situated in the summer rainfall region of South Africa and over the long term it is generally accepted that the maximum monthly rainfall falls in January. The intermediate future projection for daily maximum rainfall in January is expected to increase in the central areas of the district whilst the eastern regions which contain portions of uMshwathi, Msunduzi, Mkhambathini and Richmond are projected to remain the same to a large extent – see Figure 4. The most significant increases are expected in the Lower Loteni region of Impendle Municipality. This will create potential opportunities to alleviate the projected water supply shortages in the uMngeni catchment.

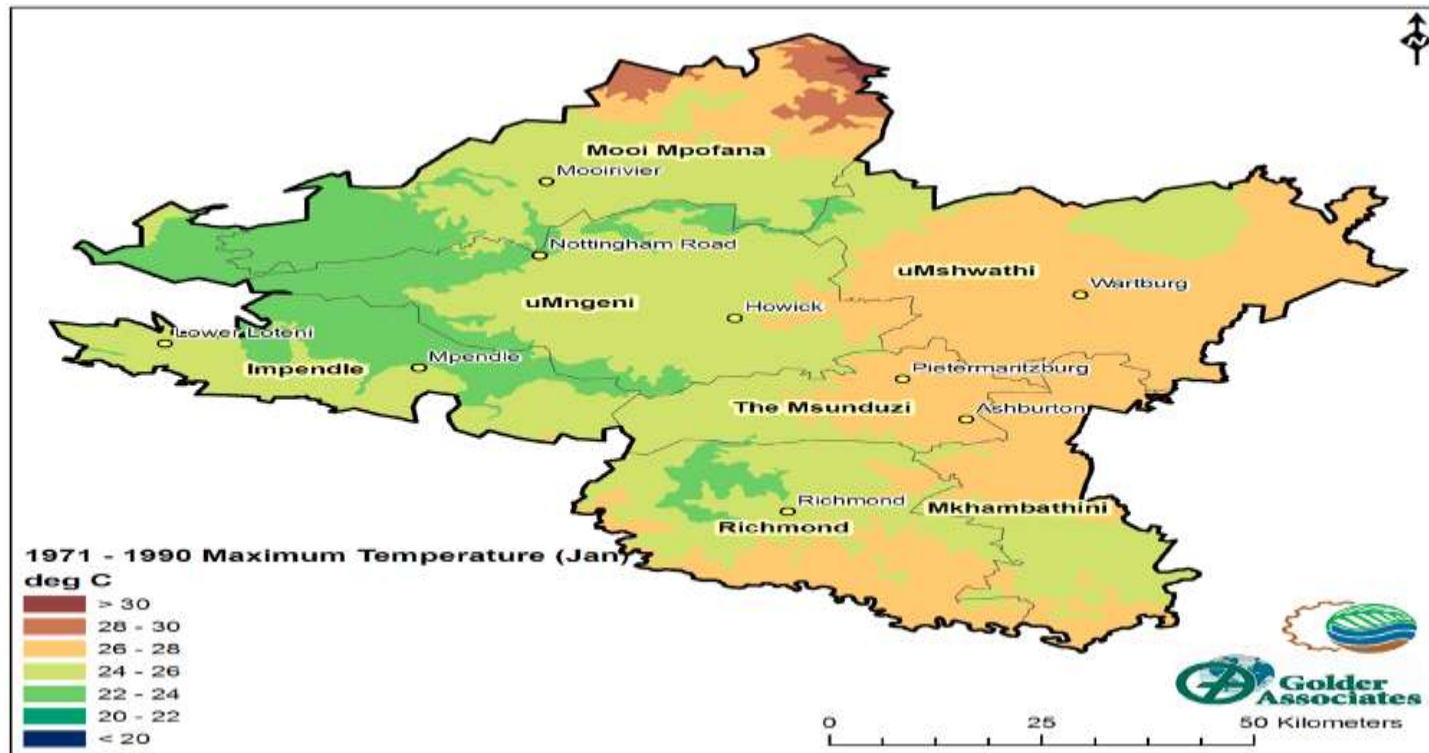
Extreme Short – Term rainfall events

It is projected that storms and rainfall intensities will increase as a result of climate change. Historically the district receives an annual of between 22-24 mm during these events. The intermediate projection is that short duration rainfall events will increase across the entire district with the exception of northern parts of Mpofana, western Impendle and Southern Richmond. This increase in short term rainfall events will result in increased disaster management risks due to severe storms and flooding.

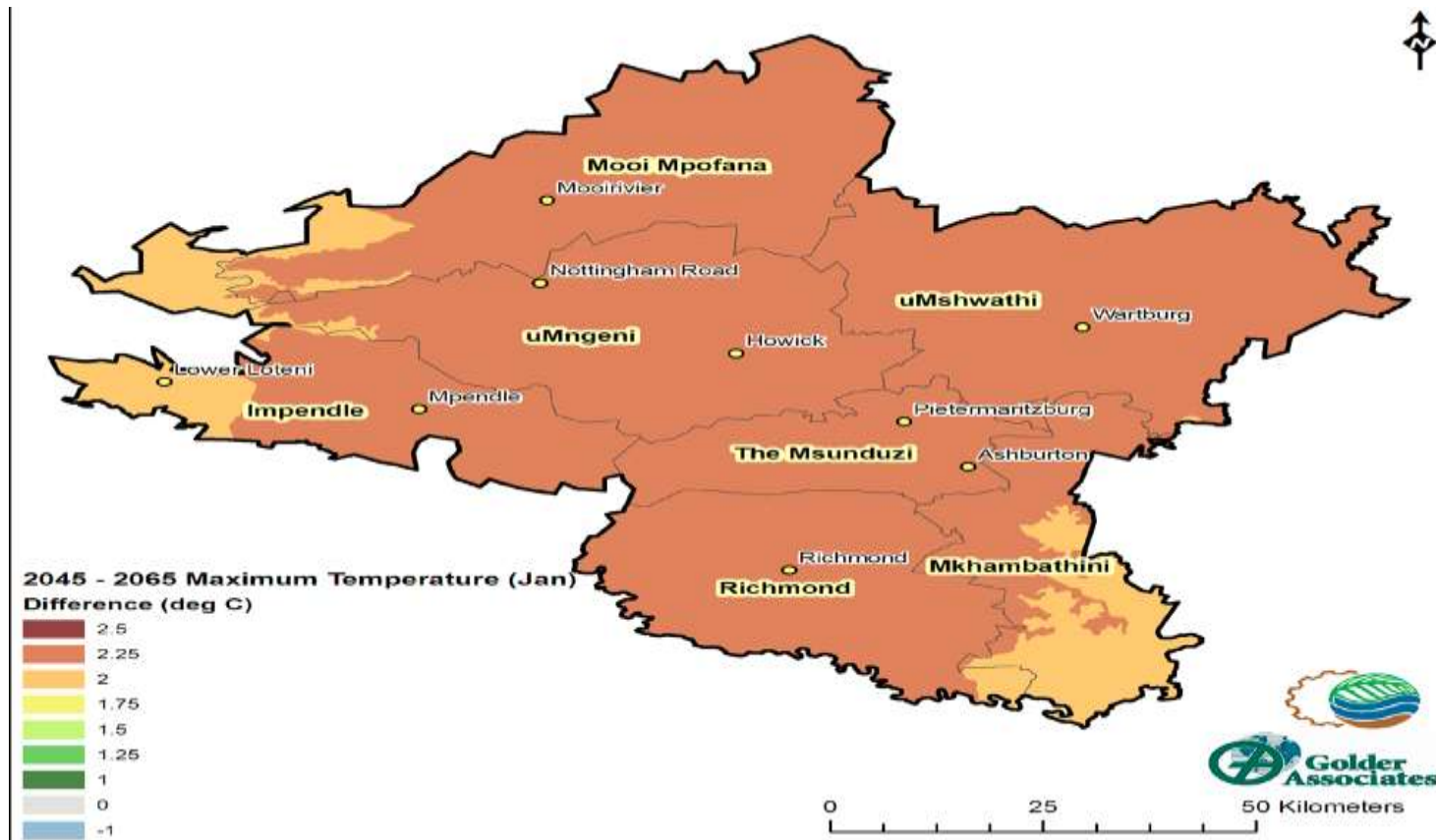
Facts

The uMgungundlovu District Municipality will face a warmer and wetter future according to the climate change projections undertaken. These are likely to have both negative and positive impacts. The next stage of the planning process will be to identify these impacts and to develop mitigation measures to reduce the vulnerability of the district to these threats and to take advantage of any opportunities created by a changing climate.

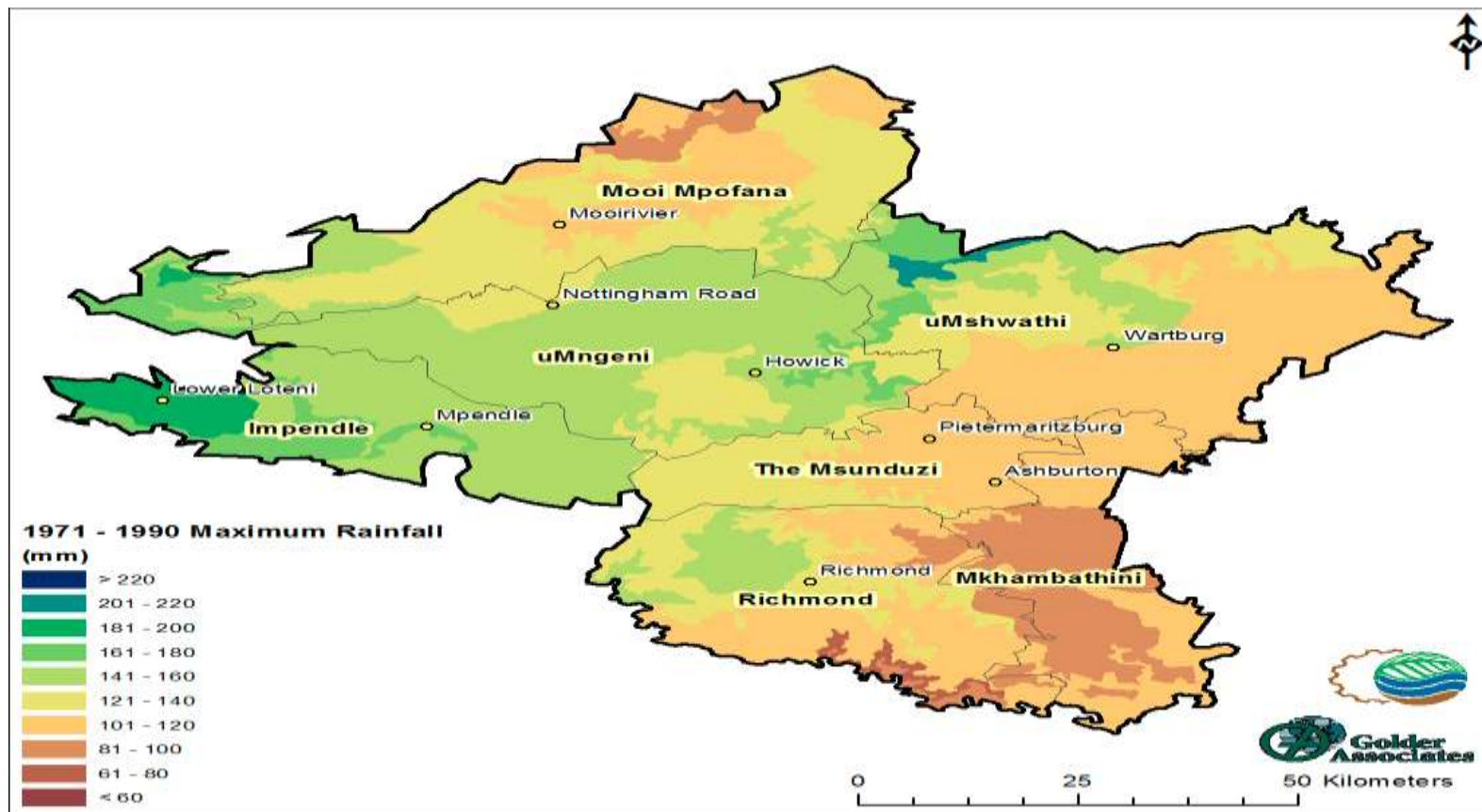
Map 1 – Average Daily Maximum Temperatures in January 1971-1990



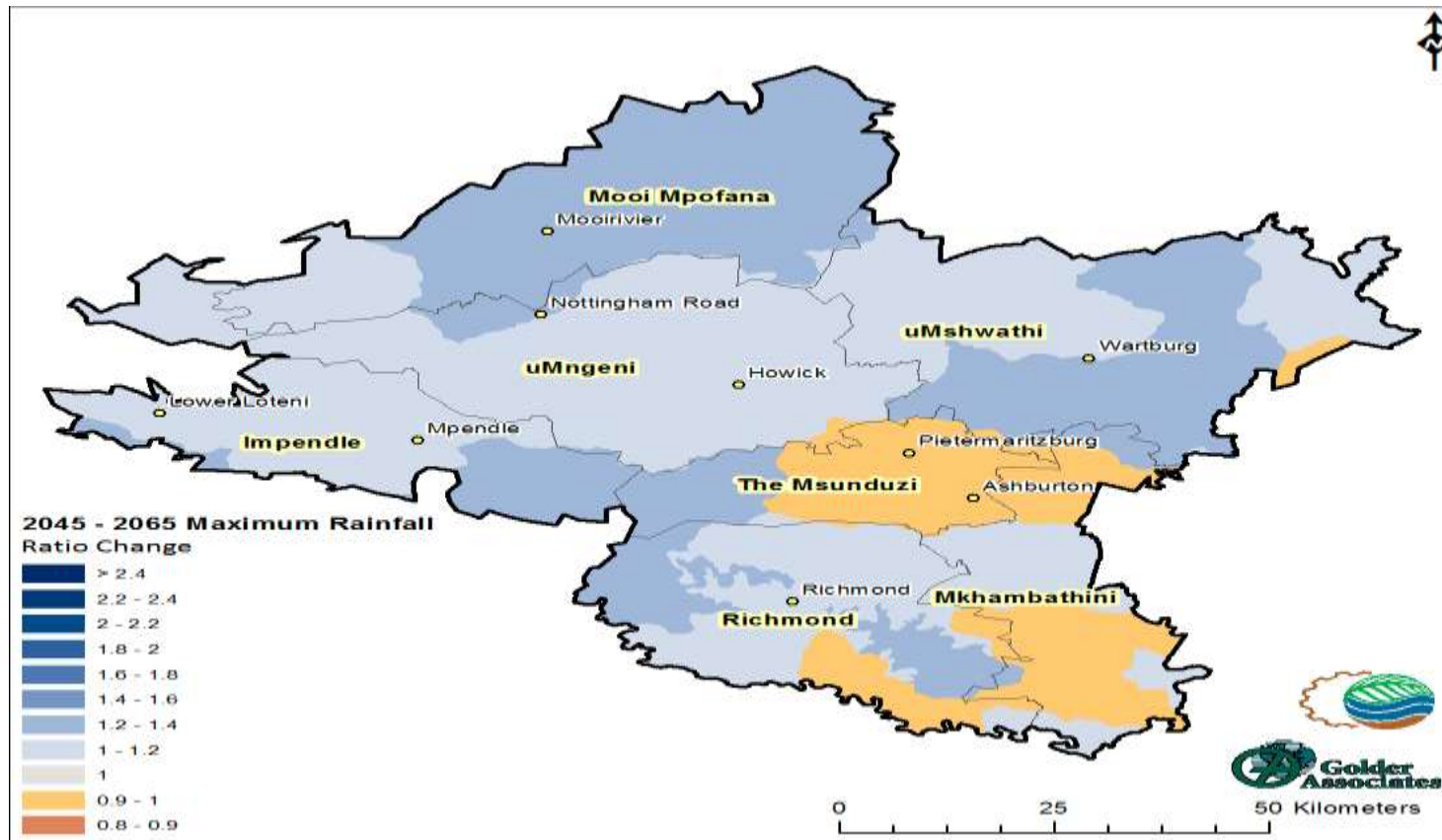
Map 2 – Difference in Average Daily Maximum Temperatures in January 2045 – 2065



Map 3 – Maximum Rainfall for January 1971-1990



Map 4 – Projected Changes for Maximum Rainfall in January 2045 – 2065



- ❖ uMgungundlovu Biodiversity Sector Plan
- ❖ Strategic Environmental Assessment Report and Environmental Management Framework & Plan

E.G. from the Biodiversity Sector Plan:

“contributing to high coliform counts in KwaZulu-Natal rivers

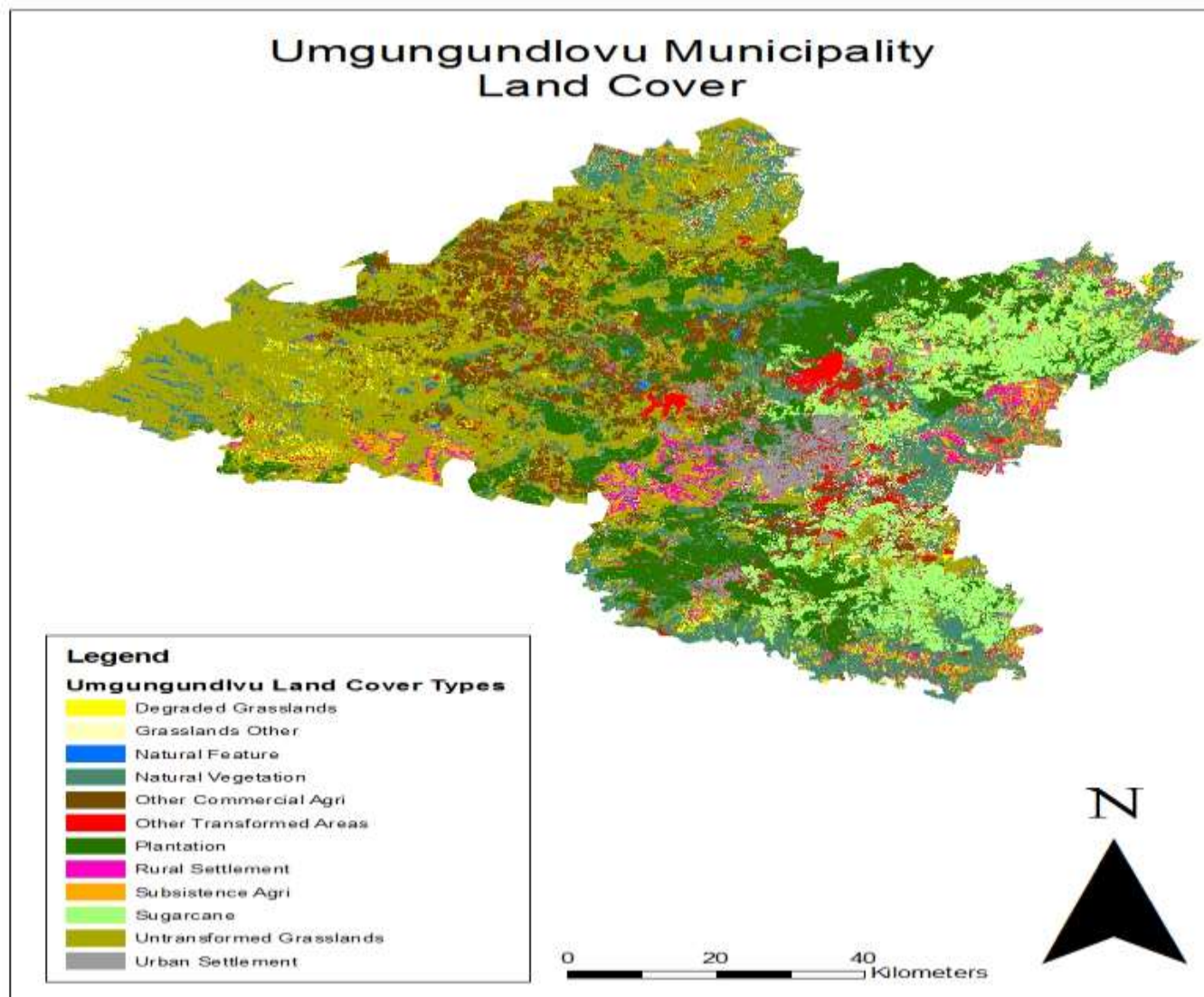
Mema (2010) quotes numerous studies, which found that the following key factors contributed to high faecal pollution in KwaZulu-Natal Rivers:

- Development and population growth
- Ineffective treatment works with limited capacity for required treatment volumes
- Ineffective maintenance of burst sewers
- Poor enforcement of environmental laws.

Burst sewer flowing into adjacent rivers Catchment management factors contributing to river health problems within the upper uMngeni River A study of the water quality contributions to Midmar Dam (GroundTruth, 2010a) found that over 50% of the E. coli loads entering the dam came from the Mpophomeni low cost housing settlement which comprises only 2.4% of the catchment area. Factors contributing to the high faecal contamination included:

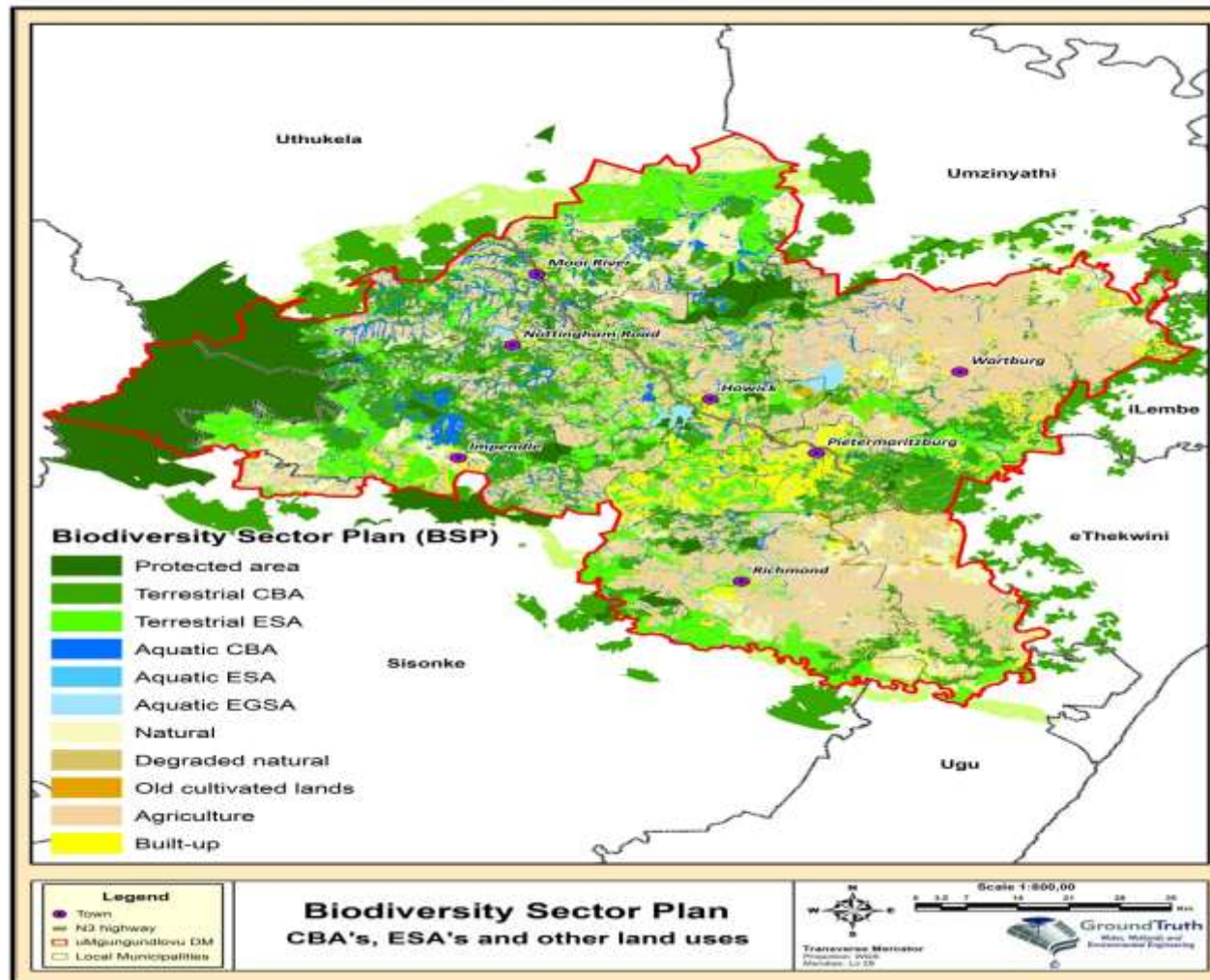
- Poor management of municipal sewer systems
- Poor solid waste management within the settlement
- Inadequate storm water infrastructure
- Wetlands and aquatic habitats in poor condition and in need of rehabilitation and correct management.

Malfunctioning municipal solid waste collection"



Source: SEAR 2012 and BSP 2011 LAND COVER MAP

13.19 BIODIVERSITY MAP



Source: BSP-EKZNW (Ground Truth), 2011

13.20 2.9. INSTITUTIONAL ANALYSIS

2.10. SWOT ANALYSIS

The purpose of conducting a SWOT Analysis was to encourage participation and at the same time acquaint the Councillors with the strengths and opportunities within the District that can lead to flagship projects that could make the uMgungundlovu District Municipality a leader in the field. Furthermore, identified weaknesses and threats will be further investigated with the view to risk mitigation by including them in the Risk Management Plan. The approach followed is depicted in the following diagram:

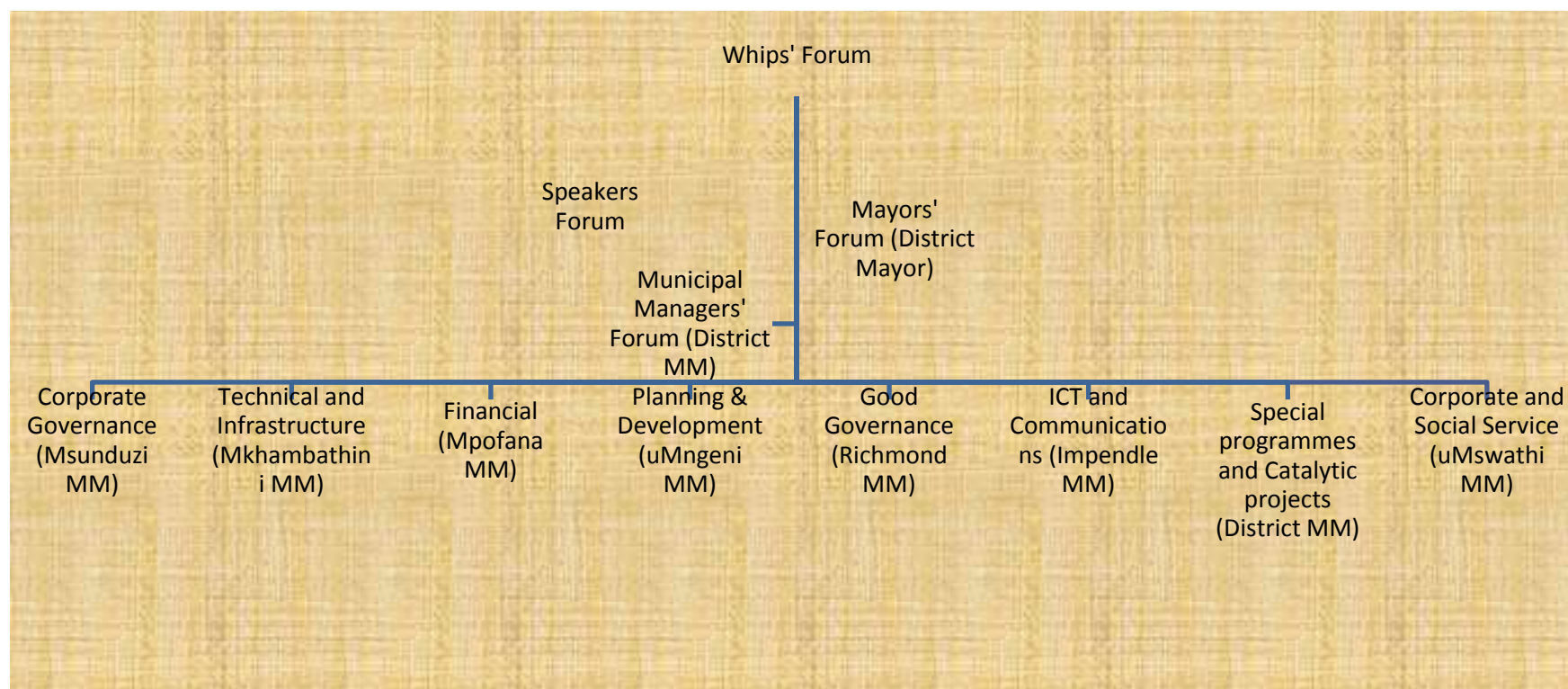
The current UMDM SWOT analysis as revised by the Extended MANCO of 13 May 2013 and Full Council

<p>Strengths</p> <ol style="list-style-type: none"> 1. Good tourism potential 2. Abundant water resource 3. Good transport infrastructure 4. Population diversity with a large pool of labour 5. Capital city status in one of our municipalities 6. Financial stability of the uMgungundlovu District Municipality (UMDM) 7. High agricultural potential 8. National and Provincial Government Departments located in the City 9. High concentration of skilled artisans reside in the District 	<p>Weaknesses</p> <ol style="list-style-type: none"> 1. Low education standards in rural areas 2. Less developed sports facilities in rural areas 3. Poor implementation of policies 4. Individual Performance Management System 5. Insufficient consumer education initiatives 6. Weak revenue collection mechanisms and billing system 7. Poor communication 8. Challenges in capacity for Operations and Maintenance of infrastructure 9. Lack of monitoring and evaluation of projects
<p>Opportunities</p> <ol style="list-style-type: none"> 1. Businesses promotion opportunities around, e.g. tourism and the airport 2. uMDM area can become a Metro 	<p>Threats</p> <ol style="list-style-type: none"> 1. Non-payment for services 2. Corruption 3. Illegal connections to services and a threat to revenue collection

<ul style="list-style-type: none"> 3. Spatially well located on the N3 –Durban-Free State-Gauteng Corridor 4. Favourable destination for foreign investment 5. Job creation from the provision of basic services 6. Existence of diverse and highly regarded educational facilities 7. Rich heritage incorporating the Struggle Heroes Route 	<ul style="list-style-type: none"> 4. Poor accountability of external service providers 5. Lack of community education and outreach programmes on awareness 6. Climate Change
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13.21 2.11. INTERGOVERNMENTAL RELATIONS

Fully Operational Cluster Model (IGR System)



The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. This approach is having the effect that our family of Municipalities in the District are all benefitting from the scarce resources and expertise available within the District.

13.22 2.12. CUSTOMER CARE CENTRES AND PUBLIC ACCESS

Functionally, the District has devolved the concentration of services from its headquarters to customer centres that are located in all the six local municipalities where the District is the water services authority: The following Table indicates their locations:

uMngeni	uMshwathi	Mpofana	Richmond	Mkhambathini	Impendle
Hilton	New Hanover	Mpofana Town centre	Richmond Town centre	Camperdown Town centre	Impendle Village-Thusong centre
Howick (Town)	Wartburg				Inzinga
Mphopomeni	Cool Air				

13.23 NARRATIVE ANALYSIS PER KPA AND SWOT ANALYSIS PER KPA AND RESPONDING TO ISSUES /COMMENTS RAISED BY COGTA, STAKEHOLDERS AND SELF-ASSESSMENT ON IDP 2013/2014

Contains: The Table of issues and SWOT analysis per each KPA

- **SPATIAL AND ENVIRONMENT KPA (include Disaster Management and Environmental Health): HOD Community Services**

- **MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA: HOD Corporate Services**
- **LOCAL ECONOMIC AND SOCIAL DEVELOPMENT: HOD Community Services**
- **SERVICE DELIVERY AND INFRASTRUCTURE: HOD Technical Services**
- **FINANCIAL VIABILITY: HOD Financial Services / the CFO**
- **GOOD GOVERNANCE AND PUBLIC PARTICIPATION: Municipal Manager (supported by responsible unit managers)**

13.24 SPATIAL AND ENVIRONMENT KPA ANALYSIS AND SWOT ANALYSIS

The Spatial Development Framework has been reviewed for 2014/2015 onwards-it is attached to the IDP. The Environmental Sector Plans have been completed and are attached to the IDP document. Funding has been secured to strengthen the implementation of the sector plans and on Climate Change. The Disaster Management Plan was first approved in 2012; it is updated annually on risk analysis.

SWOT ANALYSIS

<p>Strengths</p> <ul style="list-style-type: none"> • Planning and Development Cluster is fully functional-with sub-clusters: strategic, spatial, GIS and economic planning. <ul style="list-style-type: none"> ○ District Planners Forum in place. • Strategic SDF planning. • SDFs are in place • Guidelines for scheme development. • Progress made in developing wall-to-wall schemes. • Environment key interventions in place: <ul style="list-style-type: none"> ○ District Environmental Forum is fully functional. <p>Strategic Environmental Assessment Report (SEAR) and SEMP completed</p>	<p>Weaknesses</p> <ul style="list-style-type: none"> • Environmental challenges: <ul style="list-style-type: none"> ○ Environmental Management units not established in some Municipalities. ○ Poor implementation
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<p>Opportunities</p> <ul style="list-style-type: none"> • PGDP strategic goals. • Alignment to National and Provincial policies and plans. • Composite of SDFs of the District. • Environmental analysis. • Projected and mitigation strategy on climate change. • There is a need to optimise strategic location on priority growth corridor (N3) through SIP 2. • There is a need to preserve high quality agricultural land and provide support to the agricultural sector to ensure long-term viability. • There is a need to protect water resources. <ul style="list-style-type: none"> ○ There is a need for joint municipal planning of Spring Grove Dam. 	<p>Threats</p> <ul style="list-style-type: none"> ○ Climate change ○ District population will double in the next 20 years – housing demand. ○ Most people will move to urban centres ○ Rural to urban imbalances ○ Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty. ○
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13.25 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA ANALYSIS AND SWOT ANALYSIS

There is a Human Resources Strategy that is adopted and implemented, that aligns to the long-term development plans of the municipality as reflected in the IDP. The Council approved organisational structure / organogram that aligns to the long-term development plans of the municipality as reflected is attached to the IDP since the new organogram is to be adopted in April 2014, it will be part of the final 2014/2015 IDP. The Powers & Functions of the Municipality are addressed and the vacancy rate indicated.

SWOT analysis- MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA

<p>Strengths</p> <ul style="list-style-type: none"> ○ Skills development and professionalization of staff. ○ Most Section 56 and 57 positions have been filled. ○ Some critical posts have been filled. ○ HR Strategies in place and Policies reviewed. ○ OPMS frameworks in place. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Some key units are under resourced: <ul style="list-style-type: none"> ▪ Operations and Maintenance. ▪ Economic Development. ▪ IDP. ○ Poor implementation of HR issues.
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<ul style="list-style-type: none"> ○ Internal Audit Committees in place. ○ MPACs are in place and doing the oversight roles. ○ District Technical Advisory Committee (DTAC) on performance management meets quarterly. 	<ul style="list-style-type: none"> ○ Poor implementation of Policies. ○ Services at the Call Centre and CCCs need to be improved. ○ Lack of ownership of the IDP, Budget and PMS.
<p>Opportunities</p> <ul style="list-style-type: none"> ○ Finalization of the updated Organogram 	<p>Threats</p> <ul style="list-style-type: none"> ○ Job evaluations issues. ○ Key positions are vacant

13.26 SERVICE DELIVERY AND INFRASTRUCTURE KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> Mapping of Capital works 	Done	2013/2014	GIS Unit (Community Services), data provided by Technical and IDP Unit.
<ul style="list-style-type: none"> Indicate funding sources clearly 	Done	2013/2014	Technical Services
<ul style="list-style-type: none"> Indicate projects locations 	Done	2013/2014	Technical Services

SWOT Analysis on Service Delivery and Infrastructure KPA

<p>Strengths</p> <ul style="list-style-type: none"> ○ Eradication of water, sanitation and electricity backlog as meeting the MDGs. ○ MIG frontloading through DBSA loan and additional revenues like the ORIO grant for O&M. ○ Replacement of aging water infrastructure and operations and maintenance of existing water and sanitation infrastructure. ○ Alternate forms of housing e.g. rental and low-cost development. ○ Facilitate increase of access to road services. ○ Solid waste removal. ○ Environmental management – vegetation control in urban and rural areas. ○ Maintenance of municipal assets – including buildings, roads, storm water, parks, verges and cemeteries. ○ Material recovery and recycling at landfill sites - there is funding and MOAs have been signed. ○ New landfill sites e.g. at Mpofana. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Backlogs in the provision of other basic services by 2014: Access to refuse removal. ○ High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue). ○ Water tankering must be phased out, but in the interim it needs to be vastly improved and made more reliable. ○ Communication and mechanisms between Department of Human Settlements and Municipalities need to improve. ○ Landfill sites are fast reaching their full capacity.
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<p>Opportunities</p> <ul style="list-style-type: none"> ○ External funding for infrastructure development ○ Investigate access to alternative energy. ○ Human Settlements Programmes: Slums clearance housing program. ○ 	<p>Threats</p> <ul style="list-style-type: none"> ○ Aging water infrastructure needs to be replaced at great expense for which funds must be sourced. ○ Poor coordination on human settlement projects to ensure services are planned and secured prior development ○ In some cases the standard of construction of structures is poor requiring regular maintenance and even replacement ○ Community facilities are being vandalised. ○ There are concerns with the pace and process on housing/human settlements delivery. ○ Informal settlements are increasing in urban areas. ○ Land invasions and new demands for services.
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13.27 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> The District Economic outlook dates 2010 – it needs to be reviewed. 	It is now updated with 2012 data	2014/2015	Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> Economic sectors have been identified; however, there is no further analysis. 	There is now a narrative	2014/2015	Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> The District Family should pronounce their contribution towards the National target of 11 million jobs to be created. 	Addressed in the District Growth and Development Plan-under construction	2014/2015	Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> The projects identified seem to be unfunded and they should be differentiated as such (page 160). 	These are Catalytic projects. The unfunded ones have been submitted through CogTA to other Departments.	On-going	OMM and Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> The District Family should commit to green economic activities. 	There is implementation of green economic activities like on recycling, etc.-SEE SECTION D	2014/2015	Community Services: Economic Development and Tourism and Technical :Municipal Functions

SWOT analysis on Local Economic Development KPA

<p>Strengths</p> <ul style="list-style-type: none"> • DGDP being compiled in 2013/2014 • District LED office has a component focusing on rural development. • Entrepreneurial development programs (Expo and Annual summit). • MIG program take into cognizance the requirement of economic growth. • FET colleges, UKZN, DUT. • Informal economy institutional structures (Chambers) are functional. • Spring Grove Dam. • Tourism development. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Dates of review of sector plans - need to review. • Lack of clear-cut rural development initiatives –informed by strategy and plan • 2013 Growth and Development Summit giving direction • Poor implementation of plans
<p>Opportunities</p> <ul style="list-style-type: none"> • Support from DEDT • Partnerships with organizations such as SEDA and others • On skills: Study by COGTA and CMRA – to be implemented. • Corridor Development Programme Funding (include SIP 2). • Expanded Public Works Programme report on jobs created. • COGTA - Small Towns Rehabilitation Program. • DEDT - Special Development Initiative (Richmond). <p>Key sectors: Agriculture: vegetables, chicken.</p> <ul style="list-style-type: none"> ▪ Forestry and logging. ▪ Leather and footwear production. ▪ Public administration. ▪ Collection and purification of water. <p>Hubs: Primary - leather and footwear.</p> <ul style="list-style-type: none"> ▪ Secondary - Agro-processing Hub (focus on vegetables, crops and dairy). 	<p>Threats</p> <ul style="list-style-type: none"> • The global economic situation and its impact. • Lacklustre in economic growth • 30.4% unemployment rate. • Shortage of skills. • Crime. • Rural development (also to be further addressed in the DGDP). • Lack of entrepreneurial development opportunities. • Impact of climate change. • Lack of investment from both private sector and government. • Management of informal sector (also to be addressed in the DGDP). • Ageing infrastructure. • Meeting of job opportunity targets

13.28 FINANCIAL VIABILITY AND MANAGEMENT KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
Did not indicate anything about revenue enhancement and protection strategies?	Included in the Financial Plan	2014/2015	Financial Services
<ul style="list-style-type: none"> What has been the Municipal's consumer debt position for the last three years? This should be shown by customer group and age analysis. 	Included in the Financial Plan	2014/2015	Financial Services
•Is there an indication of the percentage of Employee Related Costs (including Councillor allowances) to total expenditure and is this compared to acceptable benchmarks?	Included in the Financial Plan	2014/2015	Financial Services

SWOT analysis on Financial Viability KPA

<p>Strengths</p> <ul style="list-style-type: none"> • There are financial strategies and revised policies in place. • All municipal financial statements received unqualified audit opinions. There are plans to deal with the matters raised. • Municipal Manager Forum ensures planning and integration - CFO Forum. • There are various revenue enhancement strategies being implemented. • District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance. • G-talk - ICT and District Network. • Internal Audit Committee - Compliance and Auditor-General's audit opinion follow. • Audit Committee - Meets at least four times a year. • Performance Audit Committee - Meets at least 2 times a year. • Oversight Committee - Meets at least 4 times a year. • Resources for Risk Assessment have been allocated. • Debtors' database updated. • Policies approved and updated e.g. Indigent Policy. • Integrated Financial Management System in place. • Improvement of Financial Management and allocation and sharing of resources - capacity building. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • There are limited finances for meeting unlimited service delivery needs. • The Family as a whole need to be increasing and enhancing its revenue base. • Ageing infrastructure. • Indigent customers - registers need improvement and consistency. • Debtors' management. • Internal controls and policy implementation to improve.
<p>Opportunities</p> <ul style="list-style-type: none"> • The process of applying for a loan to revitalize basic service. 	<p>Threats</p> <ul style="list-style-type: none"> • Illegal connections leading to non-accounted for services. • Disputes on Valuation Rolls and the affordability of rates. • Non-payment of services, or very low debt collection rate due to domestic and commercial financial crisis.

13.29 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> Communication Strategy and IDP/Budget Izimbizo (Ward Committees, Media, document distribution etc.). 	Done	2014/2015	Office of the Municipal Manager: Communications Unit
<ul style="list-style-type: none"> Operation Sukuma Sakhe (OSS) as part of the nation building intervention. 	There is implementation and War Rooms throughout the District	On-going	Office of the Municipal Manager: Operations Unit
<ul style="list-style-type: none"> Finalise the working arrangements between the Municipalities and the Traditional Leaders. Review of Governance related Policies 	Achieved as Section 81 of Municipal Structured Act is being implemented. Amakhosi attends Full Council and other structures	2014/2015	Office of the Municipal Manager: Operations Unit
<ul style="list-style-type: none"> COGTA provides training to Municipalities in terms of by-laws. 	Relevant official to follow-up with CoGTA	2013/2014	Office of the Municipal Manager: Operations Unit
<ul style="list-style-type: none"> Sector Department participation needs to be emphasised at District level (LMs to cooperate with the District participation 	There is participation at IDP Forum meetings. To be improved and CoGTA is urged to assist in this regard.	2014/2015	Office of the Municipal Manager: IDP Unit

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
programme so they can get information at that level).			

SWOT analysis on Good Governance and Public Participation KPA

<p>Strengths</p> <ul style="list-style-type: none"> • District Mayors, Speakers and Whips Forum fully functional. • District Municipal Managers Forum fully functional. • Good Governance District Cluster fully functional. • Disaster Management Plan in place at the District and disaster interventions co-ordinated at the District. • The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. • IDP process plans prepared regularly by all Municipalities within the District to articulate the processes for IDP and Budgets. • Audit Committees and Performance Audit Committees in place in all Municipalities within the District, MPAC. • Five out of the eight Municipalities have developed Communication strategies, the remaining three needs to be developed. Implementation and monitoring and evaluation to follow. • Implementation of Batho Pele and customer care. • Implementation of IGR. • Fully effective Public Participation: oversight, izimbizo, stakeholders meetings, forums, websites, newspapers. • Municipalities are responding to the needs of the designated groups. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of funding to cater for most vulnerable stakeholders. • District Communicators Forum not in place. • Policies and other documents on the use of resources not fully implemented. • Councillor feedback to communities should be strengthened. • A poor work ethic exists amongst some staff. • Fraud and corruption.
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<ul style="list-style-type: none"> • Operation Sukuma Sakhe War Rooms are functional in all Municipalities 	
Opportunities <ul style="list-style-type: none"> • Izimbizo and other public participation mechanisms • Ward Committee training manual developed by COGTA to capacitate Ward Committees. • Ward Committees have been established in terms of Municipal Structures Act but are not fully functional and effective. • CDWs have been introduced in the District. • 	Threats <ul style="list-style-type: none"> • Addressing issues raised by the AG adequately. • Risk management and internal Audit effectiveness. • Intergovernmental poor communication • Unsatisfied customers

14 SERVICE DELIVERY PLAN / CATALYTIC PROJECTS

NOTES: (SUBMITTED TO THE OFFICE OF THE PREMIER AND COGTA FOR CO- IMPLEMENTATION BY DEPARTMENTS)

The uMgungundlovu District Family of Municipalities' Service Delivery Plan /list of Catalytic Projects have been compiled under the following project types/categories, following the COGTA template:

Project Types

A -Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;

B -Leading and sustaining urban and rural development;

C -Promoting sustainable change in social and economic relations;

D -Leveraging corridor development and rehabilitation of small town;

E -Geared towards the achievement of the Millennium Development Goals;

F -Geared towards massive job creation and local economic development;

G -Promoting Integration of Planning and Development (IDP's);

H -Aligned to (or Localising) Provincial and National priorities;

I -Promoting sustainability of the environment; and

J- Promoting Good Governance, Institutional Development and Financial Viability”

The projects have been consolidated at District level after a wide consultation process involving all eight Municipalities (including the District), namely: Mkhambathini, Richmond, Impendle, Mpofana, uMngeni, uMshwathi and Msunduzi Local Municipalities. The projects have been identified using the definition of catalytic projects by the KZN Infrastructure Working Group that:

1. “Project size; as determined by the number of jobs, the capital value and the extent to which it is catalytic as determined by its impact, replicability, contribution to competitiveness and supply chain implications (The Project is Funded);
2. Project status; as determined by amongst others - the stage of the project, the impediments to its implementation, the likelihood of its implementation, the business case, the status of funding and the ability of the project promoters to deliver the project; and
3. Project contribution to other PGDS goals; as determined by its Transformative Potential (BEE), contribution towards Human Resource development; Human and Community Development, Strategic Infrastructure, Spatial Equity and Climate Change.”

However but to a lesser extent some projects have been included due to a stronger need expressed from the ground. However, largely we have tried to be to focus at a District scale and balance.

The list is indicative but not exhaustive since there are other priority projects that have not been listed but reflects on the respective IDPs and SDBIPs. Hence, it is emphasized that the following list must be read with the respective IDPs. Furthermore, an extract from the ICWG consolidated list is attached, which is still to be analysed to inform reports and inputs into the current IDP reviews.

The first Table is in the new format-indicating the ALIGNMENT of CATALYTIC PROJECTS with the PGDP GOALS and the 14 NATIONAL OUTCOMES. The second Table contains the original Catalytic Projects of the entire District. There is still a need to update the status of ALL projects by the implementers.

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
A	Project type: A Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;								
Goal 4: Strategic Infrastructure	Small Towns Rehabilitation at Impendle- CBD –Ward 3	Road infrastructure upgrades and as part of the staged implementation of the adopted Urban Design Framework.	2014 (multiyear)	Construction	Yes	R 40,000.000	Infrastructure Delivery	Impendle	9- Responsive, accountable, effective and efficient local government system
Goal 4 and 1	Richmond: small towns rehabilitation- CBD	Retail market facility	2014 (multiyear)	Construction	Yes	R 3, 220,975.00	Infrastructure Delivery	Richmond	

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 5: Environmental sustainability	Upgrade of Landfill Site	This project will allow the Mpofana LM to dispose of waste for the next 5 to 10 years in an environmentally sound manner without risks to people and critical water sources. New industry can also be attracted to the area due to additional waste disposal capacity since this was a limitation; Business and Residents of Mpofana LM and surrounding areas	2013	Complete	Yes	R3,300,000,		Mpofana	10-Protect and enhance our environmental assets and natural resources
Goal 4: Strategic Infrastructure	Upgrade of the Pietermaritzburg Airport	Expansion of the runway & landing equipment, expansion of terminal building. To benefit the capital of the Province.	2013/2014 (multi-year project)	Construction	Yes	R40 000 000		Msunduzi	6-An efficient, competitive and responsive economic infrastructure

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									network
Goal 4: Strategic Infrastructure	Water	Basic Water Supply - Edendale (AFA) MIS 206892	9-Apr-04	Completed	Yes	R 8,270,225.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Edendale Unit P Emantshaheni Roads and Stormwater (AFA) MIS 205653	31-Jul-13	Construction	Yes	R 25,511,553.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									ure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Mkhambathini	Construction of Egxeni Road	11-Feb-13	Completed	Yes	R 1,500,000.00		Mkhambathini	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Richmond	Construction of Harare Road Phase 2	22-Apr-13	Construction	Yes	R 2,400,000.00		Richmond	Msunduzi 6 -An efficient, competitive and responsive economic

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									infrastructure network
Goal 4: Strategic Infrastructure	Sanitation-Umngeni	Cedara Housing Bulk Waste Water Infrastructure Project	30-Apr-14	Registered	Yes	R 17,273,572.00		uMngeni	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Mpofana	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	31-Mar-13	Registered	Yes	R 2,935,500.00		Mpofana	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Umshwathi	Refurbishment of District Road 599	24-Jun-13	Registered	Yes	R 2,000,000.00		uMshwathi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Umshwathi	Refurbishment of District Road 1006	3-Jun-13	Registered	Yes	R 3,200,000.00		uMshwathi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									e economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Umshwathi	Refurbishment of District Road 708	28-Jun-13	Registered	Yes	R 2,500,000.00		uMshwathi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Umngeni	Main Road Howick (AFA) MIS 214404	30-May-13	Registered	Yes	R 14,174,085.00		uMngeni	Msunduzi 6 -An efficient, competitive and

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Msunduzi	Edendale Proper New Mains and Reticulation - Phase 2 (AFA) MIS 215501	6/30/2017 (Multiyear)	Construction	Yes	R 11,138,596.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Msunduzi	Basic Water Supply - Edendale (AFA) MIS 206892	30-Jun-13	Completed	Yes	R 8,270,225.00		Msunduzi	Msunduzi 6 -An efficient, competitive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									e and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Sanitation-Msunduzi	Vulindlela VIP Construction - Phase 2 (AFA) MIS 202391	31-Mar-13	Construction	Yes	R 172,497,401.00		Msunduzi	8-Sustainable Human Settlements and Improved Quality of Household Life
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Edendale Unit P Emantshaheni Roads and Stormwater (AFA) MIS 205653	31-Jul-13	Construction	Yes	R 25,511,553.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									e economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Msunduzi	Non-Revenue Water Reduction Programme Ph 2 (AFA) MIS 205015	9/30/2015 (multiyear)	Construction	Yes	R 204,941,742.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Rehabilitation of Ashdown Area Road Network (AFA) MIS 209038	7/30/2013 (multiyear)	Construction	Yes	R 13,154,932.46		Msunduzi	Msunduzi 6 -An efficient, competitive and

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									responsive economic infrastructure network
Goal 4 Strategic infrastructure and Goal 5: Environmental sustainability	Refurbishments of Cemeteries / Crematoriums	Hollingswood Cemetery Phases 1 and 2	31-Jan-13	Construction	Yes	R 22,414,100.00		Msunduzi	10-Protect and enhance our environmental assets and natural resources
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Rehabilitation of Moscow Area Roads Network	29-Mar-13	Construction	Yes	R 6,108,018.31		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Tafuleni Road - Sinathingi, Edendale	28-Jun-13	Construction	Yes	R 6,500,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Mbucwane Road - Edendale	30-Jun-13	Construction	Yes	R 5,107,016.33		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Rehabilitation of Haniville Network of Roads - Ward 29	30-Sep-13	Construction	Yes	R 12,223,750.70		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 3: Human and Community Developm	Multipurpose community halls-Msunduzi	Construction of Unit 18 Community Hall	31-Oct-13	Construction	Yes	R 5,036,000.00		Msunduzi	14-Nation Building and Social Cohesion

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
ent									
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Mbanjwa Road - Edendale	30-Jun-13	Construction	Yes	R 6,000,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Local Amenities- Msunduzi	Rehabilitation of Public Ablutions and Toilet Facilities	6/30/2015 (multiyear)	Construction	Yes	R 4,573,684.24		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									ure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Roads, Imbali BB & Phase 2 - Ward 17 - Edendale	30-May-14	Construction	Yes	R 4,565,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Roads (Various) - Georgetown/Esigodini - Ward 12	6/30/2017 (Multiyear)	Construction	Yes	R 8,771,929.82		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Roads (Various) - Esigodini - Ward 12	9/30/2015 (multiyear)	Construction	Yes	R 12,750,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Gravel Roads- Edendale - Machibisa Ward 22 (AFA) MIS 216361	30-Jun-17	Construction	Yes	R 9,643,452.64		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Kwa-Mahleka	Provision of Housing	Apr-14	Construction	Yes	R 14, 424,000.00			8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Phumlasi	Provision of Housing	Apr-14	Construction	Yes	R 9,000,000.00			8- Strategic Human Settlements and improved quality of household life

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 4: Strategic Infrastructure	Rosetta	Provision of Housing	Apr-14	Construction	Yes	R 5,324,000,00		Mpofana	8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Inhlazuka	Provision of Housing	Apr-14	Construction	Yes	R 18,305,000.00		Richmond	8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Khayalisha (Boston Road Corridor)	Provision of Housing	Apr-14	Construction		R 9,479,000.00			8- Strategic Human Settlements and

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									improved quality of household life
Goal 4: Strategic Infrastructure	KwaNxamalala	Provision of Housing	Apr-14	Construction		R 21, 750,000.00			8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Edendale S Ext 8	Provision of Housing	Apr-14	Construction		R 15, 275, 000.00		Msunduzi	8- Strategic Human Settlements and improved quality of household life

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 4: Strategic Infrastructure	Jika Joe	Provision of Housing	Apr-14	Construction		R 3,600,000.00		Msunduzi	8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Vulindlela Rural Housing	Provision of Housing	Apr-14	Construction		R 89,500,000.00		Msunduzi	8- Strategic Human Settlements and improved quality of household life
PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes

B	Project type: B Leading and sustaining urban and rural development;								
Goal 3: Human and Communit y Developm ent	Child care facility- Mkhambathini	Emangweni Creche	22-Jan-13	Construction	Yes	R 735,041.41		Mkhambathi ni	13-Social Protection
Goal 3: Human and Communit y Developm ent	Child care facility- Mkhambathini	Mgwenya Creche	31-Jan-13	Construction	Yes	R 735,041.81		Mkhambathi ni	Social Protection
Goal 4: Strategic Infrastruct ure	Road & Stormwater- Mkhambathini	Construction of Egxeni Road	11-Feb-13	Completed	Yes	R 1,500,000.00		Mkhambathi ni	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 3: Human and Communit y Developm ent	Multipurpose community halls- Mkhambathini	Mbungwini Community Hall	31-Mar-13	Construction	Yes	R 2,290,661.96		Mkhambathi ni	14-Nation Building and Social Cohesion
Goal 4: Strategic Infrastruct ure	Road & Stormwater- Richmond	Construction of Smozomeni Gravel Access Road (Phase 2)	29-Mar-13	Construction	Yes	R 3,000,000.01		Richmond	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastruct ure	Road & Stormwater- Richmond	Construction of Harare Road Phase 2	22-Apr-13	Construction	Yes	R 2,400,000.00		Richmond	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 3: Human and Communit y Developm ent	Sport Facility- Richmond	Malizayo Sportfield and Community Hall	29-Jul-13	Construction	Yes	R 3,206,810.00		Richmond	14-Nation Building and Social Cohesion
Goal 4: Strategic Infrastruct ure	Sanitation- Mpofana	Muden Sanitation Project Implementation Plan (AFA) MIS 206792, 215157	30-Jun-13	Registered	Yes	R 20,573,328.00		Mpofana	7-Vibrant, equitable rural communiti es contributin g to food security

Goal 4: Strategic Infrastruct ure	Water-Impendle	Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme (AFA) MIS 205689	29-Nov-13	Registered	Yes	R 26,025,120.00		Impendle	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 4: Strategic Infrastruct ure	Water-Umngeni	KwaChief, Enguga, Mashingeni, KwaHaza, KwaNxamalala Water Supply Scheme (AFA) MIS 211540	31-Dec-13	Registered	Yes	R 23,019,830.00		uMngeni	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastruct ure	Water- Mkhambathini	Maqongqo Bulk and Reticulation Water Supply Project	31-Oct-14	Registered	Yes	R 67,410,238.00		Mkhambathi ni	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 4: Strategic Infrastruct ure	Water- Umshwathi	Mbhava and Mpethu Water Supply Project	30-Jun-13	Registered	Yes	R 10,163,099.00		uMshwathi	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastruct ure	Sanitation- Umngeni	Mpophomeni Sanitation Scheme	30-Jun-14	Registered	Yes	R 3,018,000.00		uMngeni	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 4: Strategic Infrastruct ure	Water-Impendle	Impendle LM Bulk Water Supply	6/30/2016 (multiyear)	Registered	Yes	R 159,370,285.0 0		Impendle	6 -An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastruct ure	Water- Umshwathi	Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	30-Jun-14	Registered	Yes	R 54,595,264.00		uMshwathi	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 4: Strategic Infrastruct ure	Sanitation- Umngeni	Cedara Housing Bulk Waste Water Infrastructure Project	30-Apr-14	Registered	Yes	R 17,273,572.00		uMngeni	8 Sustainabl e Human Settlement s

Goal 4: Strategic Infrastructure	Water-Mpofana	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	31-Mar-13	Registered	Yes	R 2,935,500.00		Mpofana	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Richmond	Zwelethu Bulk Water Supply	29-Nov-13	Registered	Yes	R 2,190,156.00		Richmond	6-An efficient, competitive and responsive economic infrastructure network

Goal 4: Strategic Infrastruct ure	Water-Msunduzi	Masons Reservoir - Rehabilitation/Relocation of Bulk Water Feeder Mains	30-Jun-14	Registered	Yes	R 16,451,087.93		Msunduzi	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
C	Project type: C Promoting sustainable change in social and economic relations;								
Goal 3- Human and Communit y Developm ent	Dambuza Youth Development Centre	Development of multi- purpose youth development centre; Dambuza youth and community. Crime and substance abuse reduction	2013/2014 (multi-year project)	Construction	Yes	R 26,000.000	Social Development	Msunduzi	13-Social Protection
D	Project type: D Leveraging corridor development and rehabilitation of small town; The YELLOW-ORANGE SHADED PROJECTS NEEDS CONFIRMATION IF THEY BELONG TO DC22/uMDM ?-CoGTA to confirm								

Goal 7: Spatial Equity	Beautification of Lyell Street: Planting of trees	Small Town Rehabilitation	31/05/2012	Project complete d		R 2,000,000		???	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 7: Spatial Equity	Upgrading of hawkers stalls	Small Town Rehabilitation	30/06/2013 to be revised	Project is at the procurem ent stage	YES	R 2,000,000		???	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastruct ure	Construction and upgrading of pedestrian walkways in Kingsway Street and R74	Small Town Rehabilitation	30/08/2013 to be revised	Project is at the procurem ent stage	Yes	R 2,000,000		???	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 4: Strategic Infrastruct ure	Upgrading of intersection	Small Town Rehabilitation	30/06/2013	Project is at the procurem ent stage	Yes	R 1,500,000		???	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
E	Project type: E Geared towards the achievement of the Millennium Development Goals; [Cross-cutting]								
F	Project type: F Geared towards massive job creation and local economic development;								

Goal 1: Job Creation	Logistic Hub / Dry port	Small Town Rehabilitation	30/09/2013	Consulta nt finalising designs	Yes	R 8,800,000		???	4-Decent employ ment through inclusive economi c growth
Goal 1: Job Creation	Purchase and rehabilitation of building to establish tourism hub	Corridor Development	30/09/2013	Negotiati ons are on-going for the concerne d propertie s	Yes	R 2,500,000		???	4-Decent employ ment through inclusive economi c growth
Goal 1: Job Creation	Establishment of waste recycling plant	Small Town Rehabilitation	30/09/2013	Consulta nt finalising designs	Yes	R 3,200,000		???	
G	Project type: G Promoting Integration of Planning and Development (IDP's); see Annexure A under Type G								
	Project type: I Promoting sustainability of the environment								

Goal 1: Job Creation and Goal 5 Environmental Sustainability	R & LED-uMgungundlovu DM	These facilities will enable waste pickers who work on both these landfill sites to recover recyclables in a healthy and safe environment and maintain sustainable jobs. These facilities will also enable co - mingled recyclables from households and public sector offices across the district to be separated and processed for end use.	30/03/2013	The Municipality is finalising the negotiations for escalations etc. with the contractor	Yes	R19 000 000		uMgungundlovu DM	4-decent employment through inclusive economic growth
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The colour shaded projects needs confirmation if they belong to DC22/uMDM

Second Table-the original Catalytic projects-identified for the uMgungundlovu District...

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Project type: A Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;				
District	Project name: Greater Eston water supply Project description: provision of sustainable portable water to rural communities, the water from	186,434,377.00	uMgungundlovu Municipality, also District with Umngeni Water	Wards 4.5,6 & 7 of Mkhambathini

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	the Eston-Umbumbulu pipeline to standalone schemes.	(fully funded)		
Msunduzi	Project name: Water conservation and demand management Reduction of Non-Revenue Water (reduction of water losses) / Project description: To Reduce-Non Revenue Water by increasing sales whilst simultaneously reducing water losses through several billing and technical interventions.	R 236 600 000 (MIG)	Infrastructure Services	Municipal-Wide, also for financial viability and efficiency. It is replicable.
Msunduzi	Project name: electrification Project description: Installation of Electricity supply in Copesville, Masons Mill, Masukwana and Eskom area of supply	R 100 000 000 (DME)	Infrastructure Services	Benefits will include customer satisfaction, economic growth, decrease in theft and technical stability of networks.
Impendle	Project name: New substation, upgrade and refurbishment Project description: electrification and increase in capacity for future development.	R250,000,000.00	Council, Dept. of Energy and Eskom	All municipal wards, to attract investment
Impendle	Project name: Road Infrastructure upgrade Project description: Completion of tarred link to Himeville at Impendle intersection of this road	+R2,500,000.00	MIG, Dept. Of Transport, Dept. Of Economic Dev. And Tourism	Tourism establishments along the route and Impendle residents

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Umngeni	PROJECT NAME: strategic infrastructure Project description: Upgrade and extension of Mpophomeni Sewerage Treatment Works (multiple benefits)	R140 million (partially funded)	UMDM, DWA, UMGNI WATER	- All future developments along Merrivale-Mpophomeni Corridor Environmental Benefit: - Ensuring water quality in Midmar Dam
District- (uMshwathi)	Project name: uMshwathi Regional Bulk Supply	R563 000 000	District Municipality, Umngeni Water	Municipal-wide
Mkhambathini	Project name: Upgrade of infrastructure at the N3 interchanges Project description: to develop infrastructure for new developments in the interchanges	R100 000 000	MIG, CoGTA-Corridor Development and District and	For economic growth-and for spreading effect from the primary node
Richmond	Project name: Re-gravelling and Tarring of Hlazuka Roads Project description: Regravelling, Surfacing and Tarring of iNhlazuka Road P155, P115, P728 and D1065 which is approximately 40 Kilometres long	R60 mil	DoT	Nhlazuka (ward 5) Benefits will include community satisfaction, economic growth, and easy accessibility to the areas.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
uMshwathi	Project name: Housing infrastructure development Project description Phased Implementation of the following Housing and slums clearance projects: Swayimana, Appelsbosch, Mhlangandlovu, Masihambisane, Trust Feed, Mpolweni, Dalton/Cool Air	R390 000 000	FUNDING SOURCE Department of Human Settlements	<ul style="list-style-type: none"> Residents and businesses from the respective Wards within which these areas are situated i.e. Wards 2, 4, 8, 9, 10
uMshwathi	Project name: Water infrastructure upgrade Project description Upgrading of water pipeline from DV Harris to Wartburg (supplying Swayimana, Efaye, Mpolweni, Wartburg, Dalton and other areas of uMshwathi)	R200 000 000	uMgungundlovu District Municipality	<ul style="list-style-type: none"> Residents and businesses from the respective Wards within which these areas are situated i.e. Wards 3, 8, 7, 10
uMshwathi	Project name: Roads upgrade Project description Upgrading/tarring of gravel roads in Thokozane and other areas	R270 000 000	Department of Transport, MIG	<ul style="list-style-type: none"> Residents and Businesses in Ward 1

B. Leading and sustaining urban and rural development;

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
Project type: B Leading and sustaining urban and rural development;					
Mpofana	<p>Project name: Middlerus agro-processing</p> <p>Project description:</p> <p>After a successful land reform project, an agro processing facility will be established to process produce amongst the Middlerus Joint Venture in partnership with ADA and Land Affairs.</p> <p>Underway to finalise the detailed planning.</p>	R7 000 000	COGTA, ADA, DLR&RD		New land owners/beneficiaries, local & District businesses in the value-chain
District	<p>Project name: Pro: rural and Local Economic Development</p> <p>Project description: "To create a conducive environment for: Rural development; and Local economic development by: Economic Council established</p> <p>SMME Fair hosted</p> <p>Entrepreneur's day coordinated</p> <p>investment Incentive Policy developed, in partnership with TIKZN</p> <p>Rural Development Strategy developed and implemented</p>	R4 531 093-56	District Municipality and strategic partners		All Local Municipalities will benefit
District	<p>Project name: Tourism development</p> <p>Project description: To develop an economically viable and</p>	R1 921 613-52	District Municipality		District-wide implementation of the tourism strategy.

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	<p>tourist friendly District that increases tourism and job opportunities by:</p> <p>Marketing Plan implemented</p> <p>Tourism products developed</p>				
Impendle	<p>Project name: Impendle Village affordable housing</p> <p>Project description</p> <p>500 Housing unit</p>	R45 000 000	Department of Human Settlements		Qualifying beneficiaries.
Richmond	<p>Project name: Regraveling, surfacing and tarring of Phatheni Road</p> <p>Project description:</p> <p>Regraveling, surfacing and tarring of Phatheni Road – R56 Off Ramp to eSiphahleni which is 20 Kilometres Long</p>	R 25000 000.00	Technical Services		<p>Ward 6 and 7</p> <p>Benefits will include community satisfaction, economic growth, easy accessibility to the areas</p>

C. Promoting sustainable change in social and economic relations;

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
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Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Vulindlela affordable (Msunduzi) Housing Project and Light Industrial and commercial development</p> <p>Project description: COGTA will be critical in working with the four Amakhosi of Vulindlela and Msunduzi Municipality. The initiative will require Detailed planning for massive infrastructure development. We also anticipate a number of land legal huddles whilst the project unfolds and we will always be alert to address those huddles as They arise." M.E.C. 2012</p>	R410 000 000	COGTA, DoHS, Msunduzi Municipality	All four Amakhosi will benefit from the integrated housing development supported with basic services provisions.
Msunduzi	<p>Project name: Dambuza Youth Development Centre</p> <p>Project description: development of multi-purpose youth development centre</p>	R26 000 000	Department of Social Development	Dambuza youth and community. Crime and substance abuse reduction
UMshwathi	PROJECT NAME: Community Services Centre	R30 000 000	COGTA, uMshwathi Municipality	•Government Departments. While the development takes place in Ward 2, Residents from all 13 Wards within uMshwathi Municipality will benefit from the services offered. The economy of New Hanover

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	PROJECT DESCRIPTION Completion of Thusong Centre in New Hanover			will be stimulated i.e. new businesses and developments emerging as a result of the Thusong Centre

D. Leveraging corridor development and rehabilitation of small town;

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Impendle	Project name: Small Towns Rehabilitation at Impendle- CBD –Ward 3 Project description: road infrastructure upgrades and as part of the staged implementation of the adopted Urban Design Framework.	R12 000 000-funded. Required: R40 000 000	COGTA	Impendle village and municipal-wide. All segments and sectors of the local economy.
Richmond	Project name: Richmond: small towns rehabilitation-CBD Project description: Retail market facility CBD Street Rehabilitation, Stormwater and Sidewalk Project	R3, 220,975.00	COGTA	Richmond town and its users /municipal-wide

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Mpofana	<p>Project name: Upgrade of Landfill Site</p> <p>Project description: This project will allow the Mpofana LM to dispose of waste for the next 5 to 10 years in an environmentally sound manner without risks to people and critical water sources. New industry can also be attracted to the area due to additional waste disposal capacity since this was a limitation previously.</p>	R3,300,000	UMDM, Mpofana LM	Business and Residents of Mpofana LM and surrounding areas

E. Geared towards the achievement of the Millennium Development Goals;

Municipality name	Project name and Description	Required funding /budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Richmond	<p>Project name: Hopewell Clinic</p> <p>Project description: Establishment of Primary Health Clinic in the Hopewell Area</p>	R150 000 000	Technical Services	<p>Hopewell (Ward 4)</p> <p>Benefits will include health care/ Hopewell residents and surrounding will benefit.</p>
District-wide	<p>Project name: Construction of new schools and upgrade of existing schools infrastructure</p> <p>Project description: there are specific</p>	(per lead Department's budget in MTEF)	Department of Education	All learners and parents in the District Family of Municipalities.

Municipality name	Project name and Description	Required funding /budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	needs as per respective IDPs				

F. Geared towards massive job creation and local economic development;

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
Msunduzi	Project name: Upgrade of the Pietermaritzburg Airport Project description: Expansion of the runway & landing equipment, expansion of terminal building	R40 000 000	Provincial Treasury, Msunduzi Municipality		Citizens of KwaZulu-Natal since Pietermaritzburg is the Capital city of the Province. Specifically the benefits will spread to the Local and International businesses, Government Departments and ordinary citizens.
uMngeni	Project name: Road upgrade PROJECT DESCRIPTION Upgrading of district roads serving Midlands Meander Tourism Route and improve signage <ul style="list-style-type: none"> • Fort Nottingham to Dargle • Dargle to Impendle Curry's Post to Mt West	R20 000 000	Department of Transport		Residents of uMngeni & Impendle and tourist traffic. Rural development will be facilitated.
Mpofana –uMngeni	Project name: Mpofana –uMngeni-Mtsheni Economic Development agency establishment-cross boundary	(Per phased implementation plan)	Department of Economic Dev. And Tourism		All participating municipalities. It's a cross-boundary also involving other District Municipalities. New investment and orderly planning of the Corridor development in that

Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	Project description: the agency to drive the marketing and investment trapping strategy for the region.			part of the region.
Richmond	<p>Project name: Richmond Special Development Initiative</p> <p>Project description: Establish LED PMU in Richmond to enhance LED in the area and create LED capacity for the Municipality</p> <p>To develop and implement effective sustainable LED projects in Richmond</p> <p>To undertake a detailed analysis of the local economy in order to develop a LED Strategy</p>	R19 000 000	DEDT Richmond Municipality	Municipal-wide and local businesses and emerging entrepreneurs. A vehicle to foster partnerships that will result into job creation and new businesses.
uMshwathi	"uMshwathi City" Development Node around R33/R614 Intersection (Phased Implementation of mixed-uses i.e. commercial, retail, industrial, residential and agricultural, etc.)	R150 000 000	IDC, Jobs Fund(DBSA), CoGTA-Corridor development, uMgungundlovu District Municipality for bulk infrastructure	<ul style="list-style-type: none"> • Ward 9 • However, residents from all wards in uMshwathi will benefit from new employment opportunities as well as having access to a one-stop centre for services and amenities. • uMshwathi Municipality will derive additional rates from the development

Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
uMshwathi	<p>PROJECT NAME: Economic Growth and job creation projects</p> <p>PROJECT DESCRIPTION</p> <p>1. Establishment of an “Industrial Development Zone” at Schroeders (between Wartburg & New Hanover)</p> <p>2. Establishment of an “Arts and Crafts Hub” at Albert Falls Dam</p>	<p>R60 000 000</p> <p>R2 Million</p>	<p>FUNDING SOURCE</p> <p>Department of Economic Development, Industrial Development Corporation (IDC)</p> <p>uMshwathi Municipality and Department of Arts and Culture</p>	<ul style="list-style-type: none"> • Ward 9 • However, residents and businesses from throughout the Municipality will have more opportunities for employment as well as access to a wider scope of industrial services and facilities. • Ward 1 • uMshwathi Municipality will have access to more industrial properties to lure prospective investors and developers

G. Promoting Integration of Planning and Development (IDP's);

Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
District-wide as a shared service	<p>Project name: Geographic Information Systems</p> <p>Project description: To support and maintain user Departments with GIS requirements</p>	R936 096-84	COGTA, District Municipality	The entire Family of Municipalities in the District can access the GIS service / as a shared service that is located at the District. There is also decentralization of the service through provision of both hardware and software to LMs that is compatible with

Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
				GIS.
District-wide	<p>Project name: Development of 08 credible IDPs</p> <p>Project description: IDPs that exceed the minimum requirements for a credible IDP as prescribed in the Legislation.</p>	Per each Local Municipality's internal allocated budget. (Widely the IDPs are developed through in-house capacity in the District Family). The always required budget exceed R1000 000 for community participation.	All Municipalities that form the uMgungundlovu District. COGTA	Improved Community Participation, coordinated service delivery and optimal utilization of resources. The benefits spread to all citizens, the private sector, N.G.O.s, sector service providers and other State Departments.
District-wide	<p>Project name: development of municipal-wide Land-use control Scheme</p> <p>Project description: this project will fulfil the requirements of the KwaZulu-Natal Planning and Development Act that all Municipalities in KwaZulu-Natal must have wall-to-wall land-use control schemes.</p>	(Required funds to be determined per each Local Municipality's extent)	COGTA, Dept. of Land Reform & Rural Development and all Municipalities	Ability to attract and retain investor confidence into the municipalities that form the District Family. The District SDF will guide the process in Local Municipalities. The current sharp disparities between rural and urban areas will reduce. All SDFs will be up-to-date and current.
District	<p>Project name: Review of the District Spatial Development Framework (SDF)</p> <p>Project description: Review of the existing (2007) UMDM SDF that will include the development of N3</p>	<p>R1 500 000 (partially funded)</p> <p>Budgeted(2012/13): R500000</p>	uMgungundlovu District, COGTA, Dept. of Land Reform & Rural Development	All Municipalities in the District Family

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	Corridor development framework (from Mkhambathini to Mpofana).				
Impendle	<p>PROJECT NAME: Formalization of development nodes. (Phased implementation of the Urban Design Framework)</p> <p>PROJECT DESCRIPTION: To formally acquire land defined under SDF plan for development nodes and compile town-planning scheme. (Then services can be planned and installed where necessary).</p>	(R45 000 000 required)	COGTA,	Impendle Municipality and District	Impendle main node and municipal-wide

H. Aligned to (or Localising) Provincial and National priorities;

Municipality name	Project name and Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
Mkhambathini	<p>PROJECT NAME: Camperdown-Cato Ridge Inland Port/Hub/Terminals</p> <p>dry logistics port- (Mkhambathini –interboundary with Cato Ridge)</p> <p>PROJECT DESCRIPTION: Establishment of a dry logistics port that will support the cargo in-between the Durban-Gauteng Corridor initiative as announced Nationally and Provincially.</p>	<p>R2.5+ billion</p> <p>Announced in the M.E.C. budget speech for the next MTEF)</p>	COGTA, National Ports Authority		Job creation, boost to the Local Economy and contribution to the competitive advantage of Municipalities

Municipality name	Project name and Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Upgrade of Electricity Infrastructure</p> <p>Project description: Upgrade and Refurbishment of Primary Substation, Secondary-Subs, Mini-Subs, Distribution Cables ,Line and Transformers</p>	R 750 000 000 (CNL/DE)	Infrastructure Services, Dept. Of Energy	<p>Municipal-Wide</p> <p>Benefits will include economic growth and revenue increase. Contributing to upgrade capacity of Msunduzi as “industrial hub”/primary node of the District. Also as the capital city of the Province /meeting the demand.</p>
Msunduzi	<p>Project name: Integrated Rapid Public Transport Network</p> <p>Project description: Integration of the Public Transport of high demand corridors or trunk routes</p>	R 3 Billion (DOT)	PICC (Presidency), SIP 7-COGTA, DOT, Treasury, PRASA, Msunduzi Municipality	Msunduzi Municipality as a whole and as the capital city of KwaZulu-Natal. Environmentally sustainable intermodal transport and to ease transport circulation. Local economic growth and job creation.
uMngeni	<p>PROJECT NAME: Provision Of Infrastructure Along N3 Corridor And Job Creation</p> <p>PROJECT DESCRIPTION Provision of infrastructure as identified in the Municipality’s detailed study at the following N3 interchanges:</p> <ul style="list-style-type: none"> • Hilton (funded at planning stage, • Merrivale (unfunded, • Tweedie (partially funded, to upgrade sewerage and water) 	<p>BUDGET</p> <p>*partially funded</p> <p>Hilton: R123 million</p> <p>Merrivale : R40 million</p>	COGTA, UMDM, DOT, SANRAL	Municipal & district wide

Municipality name	Project name and Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	Break into 3 projects	Tweedie: R95 million		
Mpofana	PROJECT NAME :Rejuvenation of the Textile Industry PROJECT DESCRIPTION: Support of the existing Co-Op and marketing and expansion	R13,500,000.00	DEDT-KZN Economic Council to mobilize funds FUNDING SOURCE Department of Economic Development and Tourism-KZN	Local cooperatives \entrepreneurs. Re diversified local economy.

I. **Promoting sustainability of the environment**

Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
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Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
District	<p>Project name: Establishment of Material Recovery Facilities at Msunduzi and Mpofana landfill sites.</p> <p>Project description: These facilities will enable waste pickers who work on both these landfill sites to recover recyclables in a healthy and safe environment and maintain sustainable jobs</p> <p>These facilities will also enable co - mingled recyclables from households and public sector offices across the district to be separated and processed for end use.</p> <p>Project Name : Create a district wide collection system of recyclables from households and public sector offices</p> <p>Project Description: The development of material recovery facilities will promote the development of a district wide source separation programme whereby households and public sector offices can have their recyclables collected by small and emerging recyclers thereby creating the possibility of increasing the district recycling rate to about 50% whilst transforming ownership of the recycling sector. Already small recyclers and landfill waste pickers are responsible for up to 33% of all recyclables collected with little or no state support and employing up to 400 people.</p>	<p>R19 000 000</p> <p>Not Funded (R10mln)</p>	<p>COGTA, UMDM, Msunduzi LM, Jobs Fund</p> <p>Department of Economic Development, DAEA, COGTA, UMDM</p>		<p>Waste pickers and small recyclers across the UMDM and municipalities across the district</p> <p>Waste pickers and small recyclers across the UMDM and municipalities across the district</p>

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
District	<p>Project name: Establishment of an Organic Waste Treatment Facility</p> <p>Project description: Organic waste has the potential to be converted through treatment processes into compost, renewable energy in the form of biogas and other valuable commodities. The treatment of these materials is a climate change mitigation process and has the ability to create jobs and divert waste from landfill sites. The aim of the project is to obtain a waste management license to treat organic waste, develop basic infrastructure and create a public private partnership to develop the facility.</p>	<p>R8,000,000 partially funded by COGTA and UMDM</p> <p>Required budget additional R12 mln</p>	COGTA, UMDM, Msunduzi LM, Dept. of Energy Affairs		Municipalities across the UMDM, Agricultural Sector
District	<p>Project Name: District Climate Change Response Strategy</p> <p>Project description: This project aims to identify the climate change trends likely to prevail in the next 30 years within our district, the positive and negative impacts on people, the environment and the economy and to develop mitigation and adaption strategies and projects</p>	<p>Funded</p> <p>R600,000</p> <p>Implementation of strategy not yet costed.</p>	UMDM, DAEA, DEDT, Dept. of Premier		All Sectors across the UMDM
District	<p>Project Name: Establishment of a District Landfill Site for General and Hazardous Waste</p> <p>Project Description: All existing landfill sites within the UMDM will reach the end of their lifespan in the next 5 to 8 years. Given the lengthy timeframes associated with developing landfill sites it is the intention of the district to establish a district</p>	<p>Partially Funded – R 2.8 million by UMDM</p> <p>Total Project could cost up to R100 mln.</p>	UMDM, DAEA, DEDT		All LM's and Business within the UMDM

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	landfill site in a most suitable location by 2020 in order to accept general and hazardous waste for the next 50 years or more. The feasibility of establishing a hazardous landfill site will need to be established whilst negotiations to purchase the most preferred site is underway. The EIA process is expected to commence in early 2013.				
District	Project name: Environmental Management Framework(EMF) Project description: The proposed District EMF will promote environmental sustainability within the District. On- going implementation of the Environmental Forum.	R1 000 000 (Partially funded BUDGETED(2012/13): R500 000	DEARD, Municipality	District	All municipalities in the District

J. Promoting Good Governance, Institutional Development and Financial Viability”

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Richmond	Project name: Richmond Testing Centre Project description: Construction of the Vehicle Testing Ground and vehicle licensing Centre for Richmond.	R 15 000 000	COGTA DoT Technical Services	Ward 1 and All people within the Municipal area and beyond will benefit. To expand local revenue.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
District (similar programmes implemented in all Municipalities in the District Family-check SDBIPs)	<p>Project name: Human Resource Management</p> <p>Project description:</p> <p>To provide skills development programmes for Staff, Councillors and unemployed youth</p> <p>To ensure that employment equity targets are met</p> <p>To implement a refined organisational structure</p> <p>To refine HR Policies</p> <p>To fill critical posts</p> <p>To promote Employee Wellness and Occupational Health & Safety</p>	R3 525 921-00	District Municipality	All District Councillors, staff and some of the unemployed youth in a phased approach or milestone by milestone.
District (similar programmes implemented in all Municipalities in the District Family-check SDBIPs)	<p>Project name: : Administration and Sound Governance</p> <p>Project description: To improve the standard of administrative and auxiliary support</p>	R32 201 224-00 (includes Fleet and Property)	District Municipality	All citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	<p>Measurable outputs being: Electronic records management system upgraded</p> <p>Resolutions Register developed</p> <p>Record Management Policy implemented</p> <p>Council and Committee minutes produced</p> <p>Council Meetings Calendar adopted Rules of Order, Code of Conduct and Council Meetings Procedures adopted</p> <p>Security and access control upgraded</p> <p>Security Services provided</p> <p>Effective and efficient Fleet Management</p>			
District (<i>similar programmes implemented in all Municipalities in the District Family-check SDBIPs</i>)	<p>Project name: Expenditure control</p> <p>Project description: To improve expenditure control by: Monthly reconciliation of creditors and bank balances</p>	R74 212 514-28	District Municipality	Creditors, all citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	Payment of creditors Compliance with prescribed dates of monthly returns Compliance with prescribed dates of annual returns % of the capital budget actually spent on capital projects			
District (similar programmes implemented in all Municipalities in the District Family-check SDBIPs)	Project name: Income control Project description: To improve income control by: Total No. customers - database Cash collected from customers Debt Collection % Suspense Account Consumer Deposits Reconciliations Daily Banking Debt coverage ratio Outstanding service debtors to revenue Cost coverage ratio	R13 606 745-28	District Municipality	All Council Departments, all citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
District <i>(similar programmes implemented in all Municipalities in the District Family-check SDBIPs)</i>	<p>Project name: Supply Chain Management</p> <p>Project description: To improve the procurement system by: No. of days to place an order reduced</p> <p>No. of days to finalise specification of Bid / Tender reduced</p>	R954 449-04	District Municipality	Benefits will expand within and beyond the District boundaries. All citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.

END OF STRATEGIC CATALYTIC PROJECTS

ALIGNMENT WITH PGDP

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Creating decent work and economic growth	Service Delivery & Infrastructure and LED	Job Creation
<ul style="list-style-type: none"> Implement the Resolutions of the Growth and Development Summit 2013 Develop the Industrial Hubs: leather and textile industry; agro-processing: dairy, beef, Adelbue Farm - flower cutting District Economic profile 		

- Review LED Strategy
- Target priority growth sectors
- Marketing research and Data collection
- Tourism website with key attractions and accommodation facilities
- Participate in promotion programmes and develop promotion material
- Support the functioning of the Tourism Hub
- Organize a music (Jazz) festival Organize Mandela Day Race
- Rail Tourism Development
- Conduct a feasibility study to assist to solicit external funding for signage
- Host Entrepreneurs Day workshop
- Host uMgungundlovu Business Expo

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Education	Institutional Development, LED and Good Governance	Human Resource Development
<ul style="list-style-type: none"> • Capacity building and support for SMME's, Cooperatives etc. • Facilitate and coordinate various skills development and capacity building efforts aimed at increasing the skills level and expertise of LED practitioners within the district. • Capacity building workshops for SMME's and Officials • Staff training and development 		

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Rural development / agrarian reform and food security and Health	Service Delivery & Infrastructure	Human & Community Development
<p>Strategic infrastructure projects to extend to rural areas</p> <p>Development of tourism routes in rural areas</p> <p>Agriculture support programme for Impendle Milling Plant</p> <p>Middelrus agricultural project</p> <p>Makari Agricultural Farm</p> <p>Community gardens and community projects</p>		
PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
	Service Delivery & Infrastructure, LED and Spatial & Environment	Strategic Infrastructure and Spatial & Environment

- Implementation of the Strategic Infrastructure Projects (SIPs 2 and 7 and other SIPs)
- Support Catalytic projects like the Hilton Mondri project and other industrial hubs

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Fighting crime, Nation building and good governance	Municipal Transformation & Institutional Development, Financial Viability and Good Governance	Governance & Policy
<ul style="list-style-type: none"> • Mainstreaming and promotion of children's rights • Women empowerment through promotion of human rights • Persons with disabilities projects and on promotion of human rights • Promoting Senior citizen's human rights • Operation : Sukuma Sakhe – forums meet on monthly basis and there are war rooms in all municipal wards • Fraud Prevention and Risk Management Strategy • Training of Volunteers for Disaster Management • Establishment of the sports council and Promote two sports codes in all rural municipalities in netball and Basketball in 2012 • Run SALGA games • Establish arts and culture council for the district • Establish youth forum and implement youth awareness campaigns on drug abuse 		

- Run HIV prevention sessions with communities and staff of UMDM
- Promote the youth program of my life my future
- Training of Amakhosi / traditional healers on HIV and AIDS pandemic

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Rural development / agrarian reform and food security	Spatial & Environment	Spatial Equity
<ul style="list-style-type: none"> • Develop Rural Development Strategy • Review Spatial Development Framework • Compile Strategic Environmental Assessment (done) and Integrated Environment Management Plan • Implement Climate Change Response Plan • Form the Agricultural Forum • Compile the Agriculture Sector Plan • Implement the Summit Resolutions on agro-processing and its value chain 		

SECTION D: STRATEGIC OBJECTIVES AND PROJECTS

15 SECTION D: STRATEGIC OBJECTIVES AND PROJECTS PER SIX KEY PERFORMANCE AREAS

D1-Vision-see Section A, but the **Vision statement** is repeated here that:

“uMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places and will, through concerted integrated development and service delivery, realize improvements in the overall quality of life.”

D-2 Summary of Development Objectives & Targets- aligned with the One-Year Service Delivery and Implementation Plan (SDBIP) Note: where budget is NIL means that it's from staff expenses and the red indicators are the legislated ones.

15.1 NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Performance Management												Budget: R702 378	
OM M 1	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs				30-Jun				30-Jun	M: PM	Salaries
OM M 2			No. of Municipal Performance Reports submitted	4	Nil	4	4	1	1	1	1	M: PM	Salaries
OM M 3		IPMS iro Section 56 / 57 Managers reviewed and	No. of Performance agreements signed	5	Nil	5	5	5	0	0	0	M: PM	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 4		implemented	No. of Section 56 / 57 employee appraisals conducted	5	Nil	5	5	0	0	5	0	M: PM	Salaries
OM M 5		Annual Report developed and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	M: PM	R310 000
OM M 6		Oversight Process facilitated and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	M: PM	R65 000
OM M 7		Mayor's Service Excellence Awards Ceremony held	Date of Ceremony				15-Dec		15-Dec				R250 000
Division / Programme: Integrated Development Planning 000 Budget: R150 000													
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 8	To facilitate and	IDP-Budget-OPMS aligned	Date of adoption				30 Sept	30 Sept				M: IDP	

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	coordinate the compilation or annual review of the IDP	Framework-Process Plan approved											R20 000 for advertising (and rest under salaries)
OM M 9		A credible IDP reviewed	Date of adoption of Draft IDP				31-Mar			31-Mar		M: IDP	Salaries
OM M 10			Date of adoption of final IDP				30-Jun				30-Jun	M: IDP	(R10 000-00 for catering IDP Forums)
OM M 11		Report of each Phase completed	No. of phases in IDP development completed	5	Nil	5	5 phases or chapters	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)	Phase 5: Final Draft IDP or all Chapters as final	M: IDP	Salaries
OM M 12		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	3	Nil	3	3		1		2	M: IDP	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 13		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated, translation and flyers	1000	Nil	1000	1000				1000	M: IDP	R120 000
Division / Programme: Internal Audit 000Budget: R614													
OM M 14	To provide reasonable assurance on the adequacy and effectiveness of the systems of internal control	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee				30-Jun	30-Jun				M: IA	Salaries
OM M 15			No. of Audit Reports submitted	30	Nil	Nil	30	4	6	12	8	M: IA	Salaries
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Legal and Compliance Services: Included in MM budgetBudget:													

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 16	To provide legal support to the organisation	Legal advice & litigation control	Claims successfully defended or settled	12	Nil	12	12	3	3	3	3	LA	R500 000 Fees for Panel of Attorneys
OM M 17		Functional contract management system	Date of installation of contract management system				31-Dec				31 Dec	LA	R10 000 for CMS licence fees
Division / Programme: Information and Communications Technology (ICT) 308 183													Budget: R11
OM M 18	To integrate ICT Systems with LMs	Fully functional and available network and ICT services.	% of logged calls resolved per day	100%	94%	6%	100%	96%	97%	97%	98%	M:ICT	R5 500 000
OM M 19			% up-time on all ICT Services achieved	100%	95%	5%	98%	96%	96%	97%	98%	M:ICT	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
IDP Ref No.		Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 20		Development of the District Datacentre	Datacentre				31 Mar			31 Mar	Mar	M:ICT	R4 500 000
21		Development of the District Broadband Strategy	Broadband Strategy				31 Mar					M:ICT	R2 000 000
OM M 22		Technology EXPO	Date of the event				29-Aug	29-Aug			30-Jun	M:ICT	R500 000
OM M 23		Intranet-SharePoint modules	Date implemented				31 Mar			31 Mar		M:ICT	R400 000
OM M 24		WAN Services extension	Date of completion of upgrade				31 Mar			31 Mar		M:ICT	R800 000
Division / Programme: Communications 000 000													Budget: R3
OM M 25	Provide effective communic	Communications Strategy developed and	Date of completion of				30-Jun				30-Jun	M:C	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	ation to all stakeholders of the UMDM	adopted	Communication Strategy										
OM M 26		Corporate Communication: Internal & External conducted	No. of external newsletters produced and disseminated	4	Nil	4	4	1	1	1	1	M:C	R400 000
OM M 27			No. of internal newsletters produced and disseminated	4	Nil	4	4	1	1	1	1	M:C	R100 000
OM M 28		Corporate Identity improved	Date of production of Corporate Identity Manual				31 May				31 May	M:C	Salaries
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget /

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)	
													indicator (where applicable)	
OM M 29		Events Calendar approved	Date approved				31 Jul	31 Jul				M:C	Salaries	
OM M 30		Stakeholder meetings held	No. of stakeholder meetings held	4	Nil	4	4	1	1	1	1	M: C	R1 000 000	
OM M 31		Media Relations and Media Monitoring conducted	No. of meetings with media	4	Nil	4	4	1	1	1	1	M:C	Salaries	
Division / Programme: Water Services Authority														
												Budget:		
OM M 32	To plan and regulate for access to sustainable quality drinking water and sanitation	WSDP Reviewed	Date of review				30June				30June	M: WSA	External funding	
OM M 33														
OMM 34		Water Services By-laws enforced	No. of reports submitted	4	Nil	4	4	1	1	1	1	M: WSA	Salaries	

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	services												
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 35		Households with access to basic (or higher) levels of sanitation	No of households	74 713	74 713	13906	3500	875	875	875	875	M: WSA	Nil (Budget is with Technical
OM M 36		Water quality monitored	% Blue Drop Status achieved	100%	92.42%	7.58%	100%	100%	100%	100%	100%	M: WSA	R1 534, 405.12
OM M 37			% Green Drop Status achieved	100%	76,3%	23,7%	100%	100%	100%	100%	100%	M: WSA	R 297, 403.00
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Research and Development												Budget: R1000 000	
OM M 38	To champion research	Frontline Service Delivery	Date of Report produced				30-Jun				30-Jun	M:R&D	R1 000 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	and development that will form basis for informed planning	Monitoring Report produced											
OM M 39		Client Satisfaction/ QOL Report implemented	Date of Report produced				31 Mar			31 Mar		M:R&D	
OM M 40		Profiling of Boy child in the district conducted	Date of completion of Report				30 June				30 June	M:R&D	
OM M 41		Memorandum of Understanding (MOU) signed with the UKZN, DED and DSO signed	Date of MOU signed				30 Sep	30 Sep				M:R&D	

15.1 NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES

1. Appointment service provider for feasibility study and business plan
2. Completion of feasibility study
3. Approval of project business plan and registration with MIG
4. Project preliminary design
5. Project detailed design
6. Project tender stage
7. Award of contract
8. Project Implementation as per Project Plan / GANT Chart
9. Project Completion
10. Project handed over to O& M

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Water Provision												Budget: R271 364 198	
Tech 1	To improve access to basic levels of water	uMshwathi: Lindokuhle & Mpolweni Water Supply	No. of project phases completed	10	6	4	8	2 Phases 7-8	8	8	8	M:IP & D	R7 000 000
Tech 2		Impendle: Nhlabamasoka, Nhlatimbe & Khathikhathi	No. of project phases completed	10	5	5	3 Phases 6-8	8	8	8	8	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 3		Impendle: Nkangala / Glen project	No. of project phases completed	10	5	5	3 Phases 6-8	8	8	8	8	M:IP & D	R7 000 000
Tech 4		Impendle: Smilobha, NtokozweniLindokuhle &Fikesuthu Water Project	No. of project phases completed	10	8	2	2 Phases 9-10	8	8	9	10	M:IP & D	R6 577 252
Tech 5		Impendle:KwaNovuka Water Supply Scheme 2	No. of project phases completed	10	8	2	1 phase: 9	8	8	9	10	M:IP & D	R13 883 159
Tech 6		Impendle: LM Bulk Water Supply Project	No. of project phases completed	10	5	5	3 Phases 6-8	8	8	8	8	M:IP & D	R30 897 136
Tech 7		Impendle: Enguga (Swampo)	No. of project phases	10	9	1	1 Phase	10	10	10	10	M:IP & D	R16 328 450

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		Phase 4 Water Supply	completed				10						
Tech 8		uMshwathi: Mpethu&Mbhava Water Supply	No. of project phases completed	10	8	2	1 Phase 9	8	8	8	9	M:IP & D	R5 875 508
Tech 9		Richmond: Ephatheni project	No. of project phases completed	10	8	2	8	8	8	8	8	M:IP & D	R18 360 187
Tech 10		Gengeshe Water	No. of project phases completed	10	3	7	2 Phase s4-5	4	4	5	5	M:IP & D	R10 000 000
Tech 11		Mkhambat hini: Greater Eston (Ukhalo)	No. of project phases completed	10	8	2	2 Phase s7-8	8	8	8	8	M:IP & D	R20 136 605
Tech 12		Hhaza, KwaChief Mashingen	No. of project phases	10	5	5	3 phases 6-8	6	7	8	8	M:IP & D	R15 838 386

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		i Water Supply	completed										
Tech 13		Ebuhleni Water Project	No. of project phases completed	10	9	1	1 phase 10	9	10	10	10	M:IP & D	R3 400 000
Tech 14		Craigie burn Bulk Water Supply	No. of project phases completed	10	2	8	3 phases 3-5	3	4	4	5	M:IP & D	Nil
Tech 15		Umshwathi Regional Bulk Supply (secondary bulks)	No. of project phases completed	10	5	5	3 phases 6-8	6	6	7	8	M:IP & D	R5 875 508
Tech 16		Umshwathi Slum Water	No. of project phases completed	10	3	7	2 phase: 4-5	3	4	4	5	M:IP & D	R10 000 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 17		Dalton Cool-Air Water	No. of project phases completed	10	3	7	2 phases: 4-5	4	5	5	5	M:IP & D	Nil
Tech 18		Hilton N3 Corridor Development Bulk Water Supply	No. of project phases completed	10	6	4	2 phases: 7-8	7	8	8	8	M:IP & D	R8 866 223
Tech 19		CedaraKhanya Village Bulk Water	No. of project phases completed	10	5	5	2 phases: 6-7	5	6	6	7	M:IP & D	R11 700 000
Tech 20		Muden Water Supply	No. of project phases completed	10	1	9	2 phases: 2&3	2	2	3	3	M:IP & D	R1 549 500
Tech 21		Zwelethu Housing Development Bulk Water	No. of project phases completed	10	9	1	1 phase: 10	9	10	10	10	M:IP & D	R2 494 158

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 22		Amanda's Hill Housing Development Bulk Water	No. of project phases completed	10	1	9	2 phases 2&3	2	2	3	3	M:IP & D	Nil
Tech 23		St Bernards Housing Development Bulk Water	No. of project phases completed	10	1	9	2 phases 2&3	2	2	3	3	M:IP & D	Nil
Tech 24		Enguga, EntshayabantuMackian Phase 5 Abstraction	No. of project phases completed	10	8	2	2 phases 7-10	8	8	9	10	M:IP & D	Nil
Tech 25		Maqongqo Phase 2	No. of project phases completed	10	8	2	1 phase: 9	8	8	8	9	M:IP & D	R1 5097 504
Tech 26		Maqongqo Phase 3	No. of project phases	10	8	2	1 phase:	8	8	8	9	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
			completed				9						
Tech 27		Maqongqo Phase 4	No. of project phases completed	10	8	2	1 phase: 9	8	8	8	9	M:IP & D	Nil
Tech 28		Howick AC Pipe Replacement	No. of project phases completed	10	7	3	1 phase: 8	7	8	8	8	M:IP & D	R7 500 000
Tech 29		Merrivale AC Pipe replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	R7 500 000
Tech 30		Merrivale Heights AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	R7 500 000
Tech 31		Hilton AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase:	5	5	5	6	M:IP & D	R8 000 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
							6						
Tech 32		Richmond AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Nil
Tech 33		Rosetta AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 34		Mooi River AC Pipe Replacement	No. of project phases completed	10	5	5	3 phase: 6-8	6	6	7	8	M:IP & D	R4 613 237
Tech 35		Camperdown AC Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Nil
Tech 36		Wartburg AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 37		Manzama Water Reticulation	No. of project phases completed	10	5	5	3 phase: 6-8	5	6	7	8	M:IP & D	R7 000 000
Tech 38		Manyavu Water Reticulation	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Nil
Tech 39		Nkanyezini Water Reticulation	No. of project phases completed	10	5	5	3 phase: 6-8	5	6	7	8	M:IP & D	R8 000 000
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 40		Construction of Reservoirs at Manyavu, Nkanyezini & Manzama	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		ama											
Tech 41		Pumlas Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 42		Lions River Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 43		Burnam Wood Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	R1 268 356
Tech 44		uMngeni LM Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 45		uMshwathi LM Pressure	No. of project phases	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		Management	completed										
Tech 46		Richmond Town Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 47		Mooi River Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 48		Swayimane Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 49		Mkhambat hini Pressure	No. of project phases	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		Management	completed										

Sanitation

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Sanitation Provision 337 222												Budget: R59	
Tech 50	To improve access to basic levels of sanitation	uMngeni: Hlaza Sanitation project	No. of toilets completed	1479	1442	37	1479	1479	1479	1479	1479	M:IP & D	Nil
Tech 51		uMngeni: Mpophome ni Waste Water Works	No. of project phases completed	10	3	7	5 phases 4-8	3	6	7	8	M:IP & D	Nil
Tech		Mpofana: Muden VIP	No. of toilets completed	2728	2628	100	2728	0	0	0	2728	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
52		San project											
Tech 53		Khayelisha Housing Project	No. of project phases completed	10	8	2	2 phases: 9&10	8	8	9	10	M:IP & D	Nil
Tech 54		Swayimane 11	No. of toilets completed	500	0	500	500	250	500	500	500	M:IP & D	Nil
Tech 55		Gengeshe Sanitation	No. of toilets completed	444	0	444	444	222	444	444	444	M:IP & D	Nil
Tech 56		Mpolweni Sanitation	No. of toilets completed	1641	1420	221	1641	1641	1641	1641	1641	M:IP & D	Nil
Tech 57		uMshwathi Slump Bulk Sewer	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	M:IP & D	Nil
Tech 58		Dalton & Cool-Air Bulk Sewer	No. of project phases completed	10	1	9	7 phases: 8	4	6	8	8	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 59		Mooi River Water Works Sewer	No. of project phases completed	10	1	9	2 phases 2-3	2	2	3	3	M:IP & D	Nil
		Impendle: Enguga, Entshiyabantu&Maksam VIP Sanitation project	No. of toilets completed									Project Completed in 2013/2014	
		Impendle: SmilobhaFikesuthi VIP Sanitation project	No. of toilets completed									Project Completed in 2013/2014	
Tech 60		Mkhambathini: Waste Water Works project	No. of project phases completed	10	6	4	2 phases 7&8	7	7	8	8	M:IP & D	R20 673 857
Tech 61		Richmond: Hopewell Ward 4 VIP	No. of toilets completed	4000	650	3350	1200	950	1250	1550	1850	M:IP & D	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		Sanitation project											
Tech 62		Craigieburn	No. of project phases completed	10	3	7	2 phases 4&5	4	4	5	5	M:IP & D	Nil
Tech 63		Richmond Waste Water	No. of project phases completed	10	6	4	2 phases 7-8	7	8	8	8	M:IP & D	R14 350 549
Tech 64		iMpendle Village	No. of project phases completed	10	4	6	1 phases 5	4	4	5	5	M:IP & D	R10 000 000
Tech 65		Gulube/No dwengu VIP Sanitation	No. of project phases completed	1701	0	1701	1701	425	850	1275	1701	M:IP & D	R14 144 877
Division / Programme: Solid Waste Management													

Solid waste management

Division / Programme: Solid Waste Management	Budget: internal R21 553 972 and
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external funding: R52 525 000													
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 73	To develop a district waste disposal facility within the UMDM	Environmental Authorisation & Waste Management License to develop Landfill site obtained and land purchase agreement concluded	No of Project Phases Completed				Land Purchase Agreement approved EIA completed and Waste Management License obtained	Land purchase agreement concluded between UMDM and landowners	25% of EIA process completed	60% of EIA process completed	EIA completed and Waste Management License to develop & operate landfill site obtained	M:MF	Internal and External /donor funding
Tech 74	To upgrade landfill sites within the UMDM	Richmond Landfill Site upgraded to ensure increased lifespan	No of Project Phases Completed				Complete Upgrade of Richmond	Tender for Upgrade is awarded and contract commences	30% of upgrade completed	70% of upgrade completed	Richmond Landfill Upgrade Completed	M:MF	Internal and External /donor funding

		and water resources protected from landfill related pollution.					Landfill Site						
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 75	To establish and operate a Material Recovery Facilities (MRF's) Refuse Collection Source Separation Systems and Support to Small Recyclers	MRF Built in Msunduzi LM Source Separation System established in all LM's Small Recyclers Market Share Improved	No of Project Phases and Recycling Rate				MRF construction completed in Msunduzi Source Separation Systems established across all LM's	20% of Msunduzi MRF completed Source separation concept and implementation plan accepted by LM's.	50% of MRF completed 25% of LM's operating source separation systems	80% of MRF completed 60% of LM's operating source separation systems	100% MRF completed 100% of LM's operating source separation systems	M:MF	Internal and External /donor funding

Tech 76	To Establish a Waste Transfer and Recycling Facility within the uMshwathi Municipality	Waste Transfer and Recycling Facility Established .					Waste Transfer and Recycling Facility Established.	Tender Awarded for Construction of Facility.	30% of construction phase completed	65% of construction phase completed	Construction of facility is completed.	M:MF	Internal and External /donor funding
Tech 77	To support establishment of Biodigestors in the UMDM	Feasibility Studies completed. Funding and Financing arrangements completed for construction of biodigestors Regulatory Framework to support biodigestors programme in place					Feasibility studies completed for five biodigestors Financing arrangements concluded. Policies and	Feasibility Study for Urban based Biodigestor commences	Feasibility Study 50% completed	Feasibility Study completed.	Results used to develop a business plan for financing the construction of the facility Enabling policies and regulations developed to support the treatment of organic waste through bidigestion	M:MF	Internal and external donor funding

							regulations to support the viability of biodigestors is agreed to and implemented.						
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 78	Technical Support Programme to build Advanced Waste Management System within UMDM funded by German Development Bank	Advanced Waste Management System is built within the UMDM					Contract between UMDM and GDB and DEA signed. Year One project goals	Technical Support Team completes Inception Report	Workplan goals for year 1 are being implemented	Workplan goals for year 1 are being implemented	Workplan goals for year 1 are being implemented	M:MF	Internal and External /donor funding

							achieve d						
Tech 79	Centre for Waste Excellence in Partnership with Dutch Government is established						Agreement between UMDM and Dutch Government concluded	Detailed concept development and planning undertaken	Partners for Centre for Waste Excellence Secured	Centre for Waste Excellence establishment commences	Centre for Waste Excellence established .	M:MF	Internal and External /donor funding
Tech 80	Establishment of a composting facility with DEA funding within the UMDM to treat garden waste in order to produce a valuable recycled product.	Composting facility is established						Contract awarded to build composting facility, transfer stations and equipment. Expression of Interest to operate composting facility advertised	Composting facility is 25% completed . Bidders for operating composting facility are prequalified	Composting facility is 65% completed Prequalified bidders submit detailed proposal on operating the composting facility as a PPP	Composting facility and associated is completed and Partners to operate the facility is selected	M:MF	Internal and External /donor funding

Tech 81	Buy Back Centre Established with DEA funding to support Small Recyclers Association to increase market share of recyclables	Buy Back Centre (BBC) Established						Contract awarded to build buy back centre	40% of BBC is completed	80% of BBC construction completed	BBC completed and operational.	M:MF	Internal and External /donor funding
								Small Recyclers Trading Association lease agreement development to regulate use of facility	Lease agreement with Small Recyclers Association concluded for use of BBC				
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Cemeteries and Crematoria													Budget:3 400 000
Tech 82	To increase availability of burial space by developing	New Cemetery at Mooi River established for the medium term					New Cemetery Established	Land from private landowner purchased or swapped	EIA approved Tender Advertised	Tender Awarded and 40% of construction completed	Cemetery construction completed	M:MF	R1 700 000

	cemeteries							EIA commences					
								Tender Documents developed					
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Tech 83	To increase availability of burial space by developing cemeteries	A new cemetery at Richmond established for the medium term					New Cemetery Completed	EIA approved Land Use agreement with Ingonyama Trust Completed Tender Documents developed	Tender Awarded	50% of Cemetery completed	Cemetery completed	M:MF	R1 700 000
Division / Programme: Climate Change Mitigation and Adaption (donor funding)													Budget: R88 000 000
Tech 84	To reduce vulnerability to climate change through	To implement Adaptation Fund Project					Complete Year One goals of the Project	Agreement between UMDM and NIE of Adaptation	Detailed Design, Costing and Project	Tender documents and service level agreements	Tenders awarded and service level agreements concluded.	M:MF	Internal and External /donor funding

	mitigation and adaptation programmes							Fund signed Project Management Protocols Established	Activities Refined	developed	Project implementation commences		
Division / Programme: Umgeni Ecological Infrastructure Partnership												Budget: R	Budget / indicator (where applicable)
Tech 85	To improve the condition of ecological /environmental infrastructure within the UMDM to improve water security	To implement SANBI – Save the Midmar Dam Project					Complete Year One goals of the Project	Sign agreements between SANBI and UMDM and other project partners Finalise business plan	Design and Advertise Tender Documents and Develop Service Level Agreements to implement the project	Award Tenders and conclude service level agreements to commence implementation of project	Project implementation ongoing	M:MF	External /donor funding

15.2 NATIONAL KEY PERFORMANCE AREA (KPA): SOCIAL DEVELOPMENT SERVICES

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Environmental Health												Budget: R6 651 719	
Com 1	Sustainable environmental health practiced throughout the District	Food safety: Legal compliance checks conducted	No. of dairies inspected	7 LMs	2 LMs	5 LMs	25	6	6	6	7	M: SD	R100 000
Com 2			No. of food premises inspected	7 LMs	2 LMs	5 LMs	100	25	25	25	25	M: SD	
Com 3		Water quality monitoring: Tests at polluted / suspected polluted sources conducted	No. of tests conducted	7 LMs	2 LMs	5 LMs	48	12	12	12	12	M: SD	R100 000
Com 4		Tests at waste water treatment	No. of tests conducted	7 LMs	6LMs	1 LMs	48	12	12	12	12	M: SD	

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		plants conducted											
Com 5		Waste Management: Public educated / informed on proper waste management practices	No. of training sessions conducted	7 LMs	2 LMs	5 LMs	4	1	1	1	1	M: SD	R62 920
Com 6			No of educational pamphlets, posters and handbills distributed	7 LMs	2 LMs	5 LMs	10000	2500	2500	2500	2500	M: SD	R65 000
Com 7		Health Care: Audit of health care risk waste generators	No. of medical facilities audited	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD	R50 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 8		Handling and disposal of the dead: Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	7 LMs	2 LMs	5 LMs	20	5	5	5	5	M: SD	R50 000
Com 9		Vector and pest control: Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD	R100 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 10		Environmental Pollution Control. Pollution monitoring and control	Drafting of the Air Quality Management Plan	7LM	0	7LM	7LM			1		SM	R 1 000 000
Com 11		Provincial Office practitioners takeover	Transfer of provincial practitioners to the district	4 LMs	1LM	4LMs	4LMs		4 LMs			M:SD	1.5 million
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: HIV and Aids										Budget: 2 380 000			

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 12	To strengthen Coordination and Manage	New incidences of HIV, STI& TB infections reduced	No. of a Behaviour Change Campaign supported	4	1	3	3	0	1	1	1	HIV & Aids Coord	R 100 000
Com 13	ment of HIV/AIDS.	HIV/AIDS Strategy planning session with LACs	Date of HIV/AIDS Strategy planning meetings				30 Sep	30 Sep				HIV & Aids Coord	R 100 000
Com 14		Civil Society Sector Groups supported.	No. of Civil Society responses on HIV/AIDS supported	4	1	4	4	1	1	1	1	HIV & Aids Coord	R 100 000
Com 15		Revival workshops held for each Local AIDS Council	No. of focus session with LACs and WACs conducted.	7	0	7	7			7		HIV & Aids Coord	R 300 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 16		DAC Project	No. of DAC Projects funded	4	0	4	4	1	1	1	1	HIV & Aids Coord	R 230 000
Com 17		Increased PLWHIV involvement in business	No. of PLWHIV skills & start-up kits offered to business	540	140	400	70			70		HIV & Aids Coord	R 350 000
Com 18		Knowledge, awareness & safety practices and use of referral systems by the Traditional Practitioners increased	No. of training courses completed	300	70	230	70 number of trained practitioners				70	HIV & Aids Coord	R 200 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 19		EPW program conducted	No. of recruits employed	5	0	5	5				5	HIV/AIDs	R 200 000
Division / Programme: women and children										Budget: R 1 050 000			
Com 20		Human rights of Women, promoted	No. of sessions held	4	0	0	4	1	1	1	1	Social Development Officer	R250 000
Com 21		Establishment of Men's forum in the district	No of session held	2	0	2	2		1		1	Social Development Officer	R 100 000
Com 22		Child survival, development, protection and participation	No. of interventions facilitated	2	0	2	4	1	1	1	1	Social Development Officer	R500 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		n promoted											
Com 23		Public awareness on the rights of women raised	No. of interventions facilitated	2	0	2	4	1	1	1	1	Social development Officer	R200 000
Division / Programme: Gender , Disabled person Budget: R 2 155 000													
Com 24		Healthy	World	2	0	2	2			2		Gender	R 100 000
Com 25		life styles for senior citizens promoted	health Parkison`s day held									Coord	
Com 26			International family day for elderly and world hypertension	1	0	1	1				1	Gender Coord	R 100 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
			day held										
Com 27			District Golden games launched for elderly	1	0	1	1	1				Gender Coord	R 120 000
Com 28			Provincial Golden games held	1	0	1	1	1				Gender Coord	R 300 000
Com 29			International women's day	1	0	1	1	1				Gender Coord	R 125 000
Com 30			World Alzhemia (forgetting disease) and Muthande project held	1	0	1	1		1			Gender Coord	R 90 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 31			Arthritis international day held for elderly	1	0	1	1		1			Gender Coord	R 100 000
Com 32			National golden games attended and supported	1	0	1	1		1			Gender Coord	R 60 000
Com 33			World diabetes day held for Elderly	1	0	1	1			1		Gender Coord	R 120 000
Com 34			Training on golden games in all local held	11	0	11	11			1		Gender Coord	R 250 000
Com 35		Accessibility of public transport	No. of interventions	12	0	12	12	3	3	3	3	Gender Coord	R250 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		for people with disabilities improved	facilitated										
Com 36		Equity for people with disabilities promoted	No. of interventions facilitated	12	0	12	12	3	3	3	3	Gender Coord	R250 000
Com 37		Gender advocacy and social mobilisation and nodal cross-cutting promoted	No. of sessions held	1	0	1	1			1		Gender Coord	R70 000
Com 38		Implementation of legislation pertaining to older persons	No. of sessions held	1	0	1	1				1	Gender Coord	R70 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		promoted											
Com 39		International/parliament day for elderly held	1	0	1	1		1			Gender Coord	R 4 000	R100 000
Com 40		Pension points monitored for safety	No. on inspections carried out	2	0	2	2		1		1	Gender Coord	R50 000
Division / Programme: Sports and Recreation Budget: R 3 850 000													
Com 41	To promote sports and recreation	Sport Federations in the uMDM games supported	No. supported	15	Nil	15	31 Dec		31 Dec			M: SD	R3 500 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 42	throughout the District	Selected athletes for SALGA Games trained	Date of completion of training				01 Nov		01 Nov			M: SD	
Com 43		Local sports associations sponsored for development purposes	No. of local sports associations supported	7	0	7	Jun 30		Jun 30			M: SD	R 350 000
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Arts and Culture								Total Budget: R					

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com4 4	To promote arts and culture throughout the District	Gospel Festival held in UMDM	Date of event				31 Dec		31 Dec			M: SD	R 800 000
Com4 5		Kwaito festival Held	Date of event				31 Dec		31 Dec			M: SD	R 250 000
Com4 6		Poetry presentation in UMDM					31 March		31 March			M: SD	R 300 000
Com4 7		Culture promoted through Izintombi(maidens) zomhlanga	Date of event				31 Dec		31 Dec			M: SD	R 250 000
Com4 8		Transport for uMkhosi womhlanga arranged	Date of uMkhosi womhlanga				30 Sep	30 Sep				M: SD	R 250 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com49		Development of other Artists genres in the uMDM promoted	Date of event				31 Dec		31 Dec			M: SD	R 100 000
Com50		Arts and culture competitions at local level revived	Date of completion of various arts competitions				30 Jun				30 Jun	M: SD	120 000
TOTAL													R 2 070 000
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Youth Development													Budget: R 2 900 000
Com5	To promote	District Youth	Date				31-Dec		31-Dec			M: SD	R500 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
1	youth development in the District	Summit held	established										
Com5 2		Youth Month Celebration held	Date of celebration				30 June			30 June		M: SD	R200 000
Com5 3		Youth Awareness Campaigns held in 7 LMs	Date of awareness campaigns planned	7	0	7	30 June			30 June		M: SD	R300 000
Com5 4		Youth economic development workshop	Date of workshop planned	1	0	1	1				1	Youth Officer	R 200 000
Com5 5		Youth in poor households assisted in registering in tertiary	No. of households assisted	7	0	7	7	7					R300 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		schools											
Com56		Youth special programs held	Date of events					1		1			R 500 000

Division programme emergency services: fire

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Emergency Services – Fire R1.2 Million operational												Budget: (part of Capex) and	
Com57	To protect and save life and property from fire	Effective handling of incidents by Fire	No. of Fire Fighters undergone	99	0	99	60	15	15	15	15	Head of Emergency Services	Part of HR

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	and other threatening hazards and to render humanitarian aid	Personnel	specialized training										
Com58		Availability of response vehicles in case of incident	No. of fire engines purchased	8	3	5	2	0	0	1	1	Head of Emergency Services	(7.5 million required)
Com59		Fire related incidents caused by Communities reduced	No. of presentations made at schools	60	0	60	60	15	15	15	15	Head of Emergency Services	Salaries
Com60		SANS 10090 achieved	Time from call to out of station	3 min	3 min	Nil	3 min	3 min	3 min	3 min	3 min	Head of Emergency Services	Salaries
Com61		Time from station to fire reduced	Time taken from station to fire	30 min	120 min	90 min	30 min	30 min	30 min	30 min	30 min	Head of Emergency Services	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 62		Building of two fire stations. 1 Impendle and 1 @Mkhambat hini'	Site cleared plans approved and building commenced	2	0	2	2	Site identified, required reports written and feasibility study conducted	Building plans completed and submitted to the Local Municipality for approval	Service providers appointed for the purpose of building	Building of fire stations commenced	Head of Emergency Services	(4,5 million require)

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Emergency Services - Disaster Management											Budget: R		
Com 63	To reduce the probability of disaster occurrences; to take	Risk maps created	No. of completed risk mapping sessions conducted per Ward	84	6	78	47	11	12	12	12	HoDM	R50 000
Com 64		Database of enrolled	No. of Volunteers	168	0	168	168	0			168	HoDM	R300 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	effective action during disasters; to provide immediate response and recovery	volunteers developed	recruited and trained										
Com 65		Completed Disaster Management Policy Framework	Date of the completion of the DMPF				30 June 2015				Completion date.	HoDM	R100 000
Com 66		Preparedness, Mitigation and rapid response and recovery measures in place	% achievement of responses to emergencies through procurement of emergency relief material	100%	70%	30%	100%					HoDM	R1 600 000
Com 67			No. of public awareness campaigns to be held per LM	7	7	7	3		1	1	1	HoDM	R550 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 68			No. of lightning rods erected	520	0	520	520	130	130	130	130	HoDM	R1 800 000
Com 69		Installation of Information Management and Communication System	Time taken to respond	72 hrs.	72 hrs.	Nil	72 hrs.	72 hrs.	72 hrs	72 hrs	72 hrs	HoDM	R2 000 000

15.3 NATIONAL KEY PERFORMANCE AREA (KPA): ECONOMIC DEVELOPMENT SERVICES

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Local Economic Development							Budget: R4 675 000						
Com 70	To create a conducive environment for: - Rural development ; and - Local economic development	Establishment of uMgungundlovu Development Agency	Date of establishment				30-Jun				30-Jun	M: ED	R2 M
Com 71		uMDM Business Expo organised	Date of the Expo				31-Aug					M: ED	R700 000
Com 72		District Growth and Development Plan approved	Date of approval				31-Oct				31 - Oct	M: ED	Nil
Com 73		SMME, Cooperatives support programme implemented	No. of workshops held	4	0	4	4	1	1	1	1	M: ED	R500 000
Com 74		District Growth and Development Plan implementation	No. of programmes	4	0	4	4	1	1	1	1	M: ED	R1.4 M

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)		
Com 75		LED Strategy reviewed	Date of completion				30 Jun				30 Jun	M: ED	Nil		
Com 76		Global Insight registration					30 Aug					M.ED	R75 000		
IDP Ref No. Strategic Objective		Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)		
Division / Programme: Tourism Development														Budget: R2 530 000	
Com 77	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	International Marketing	Date implemented				30-Jun				30-Jun	M: ED	R60 000		
Com 78		Tourism Promotion	Hosting of the Mandela Day Marathon				31 Aug					M: ED	R 2 000 000		
Com 79		Brochure Reprint	Development of tourism brochure	1	Nil	1	30-Jun				1	M: ED	R150 000		
Com 80		SMME/Capacity building workshops c	No. of workshops conducted	2	Nil	2	2		1		1	M: ED	R100 000		
Com 81		Exhibitions Platform	No. of	3	Nil	3	3	1	1		1	M: ED	R100 000		

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
			exhibitions organised										
Com 82		Craft Cooperatives Training	Organisation of workshops	2	Nil	2	2		1		1	M.ED	R100 000
Com 83													

15.4 NATIONAL KEY PERFORMANCE AREA (KPA): SPATIAL AND ENVIRONMENTAL MANAGEMENT

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Development Planning												Budget:	
Com 84	To ensure sustainable and coordinated development throughout the MDM	Environmental Management Framework (EMF) developed	Date of finalisation of EMF				June 2015				30 Jun		R600 000
Com 85		Wall- to- wall Schemes for LMs	Date of adoption of Schemes				30-Jun 2015				30 Jun		R300 000
Com 86		Launch of the SEA and SEMP	Date of the launch				Aug 2014				Aug 2014		R200 000
Com 87		UMDM Planning and Development Cluster to have ToR and membership reviewed in the light of the SEA and SEMP and in	Reviewed Planning and Development Cluster TOR's				Sept 2014				Sept 2014		Salaries

		accordance with the Inter Govt. Framework Act.											
Com 88		Develop an implementation guideline for the interpretation and integration of the SEA products into land use planning, including an electronic guidelines and Toolkit.	Implementation guideline and toolkit				June 2015				June 2015		R200000

Division / Programme: Geographic Information System (GIS)												Budget: R780 000	
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 89	To support and maintain	GIS Products Requests	Minimal Response and	6 days	3 days	3 days	3 days	6	5	4	3	GIS Spec/DBA	UMDM Salaries

	user Departments with GIS requirements		Interaction					days	days	days	days	Admin	
Com 90		GIS Web Portal Development (ARCGIS Server Implementation, Spatial Products Repository) Phase 1	Date of Completion & Implementation				31 Mar			31 Mar		GIS Spec	R 180 000
Com 91		Collection and maintenance of GIS Data to support the Business Units - Ongoing	Implementation into Database	10 Days	7 Days	3 Days	30 Jun				30 Jun	GIS Spec/DBA Admin	UMDM Salaries
Com 92		Collection and maintenance of water infrastructure database/systems - Ongoing	Implementation into Database	10 Days	7 Days	3 Days	30 Jun				30 Jun	GIS Spec/DBA Admin	UMDM Salaries
Com 93		Collection and maintenance of metadata - Ongoing	Updating into Database	10 Days	7 Days	3 Days	30 Jun				30 Jun	GIS Spec/DBA Admin	UMDM Salaries
Com 94		Business Intelligence- Plan and Develop Systems to integrate GIS Databases with	Date of Completion				30 Jun				30 Jun	GIS Spec/DBA Admin	R 280 000

		Revenue Management											
Com 95		Business Intelligence- Plan and Develop Systems to integrate GIS Databases with Operations and Maintenance of Water Assets	Date of Completion				30 Jun				30 Jun	GIS Spec/DBA Admin	R 320 000

15.5 NATIONAL KEY PERFORMANCE AREA (KPA): FINANCIAL VIABILITY AND MANAGEMENT

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Division / Programme: Expenditure Control 8 667 643												Budget R:	
Fin1	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	12	12	0	12	3	3	3	3	M: IC	Salaries
Fin 2		Payment of creditors	Creditors Age Analysis	Within 30 Days	90 days	60 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC	Salaries
Fin 3		Compliance with prescribed dates of monthly returns	No of monthly returns	12	12	0	12	3	3	3	3	M: IC	Salaries
Fin 4		Compliance with prescribed dates of annual returns	No. of annual returns	1	1	0	1.00	1	1	1	1	M: IC	Salaries
Fin 5		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	100%	110%	-10%	100%	100%	100%	100%	100%	M: IC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Division / Programme: Supply Chain Management 608												Budget: R1 802	
Fin 6	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order outstanding	5 days	5 days	Nil	5 days	5 days	5 days	5 days	5 days	M: SC	Salaries
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Fin 7		Time taken to finalize specification of Bid / Tender reduced	No. of days	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	M: SC	Salaries
Fin 8		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	M: SC	Salaries
Fin 9		Time between the evaluation process and the	No. of days	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	M: SC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
		adjudication process reduced											
Fin 10		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff	100%	0%	100%	100%	100%	100%	100%	100%	M: SC	Salaries
Fin 11		Assets that are obsolete disposed of	Date of disposal				30-Jun				30-Jun	M: SC	Salaries
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Division / Programme: Budgeting and Reporting R7 520 764													Budget:
Fin 12	To improve the	Budget / IDP Process Plan	Date of Process Plan				30-Aug	30-Aug				M:B & R	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
	budgeting and reporting processes	adhered to	fully implemented										
Fin 12.1		Prepare a credible and compliant to Treasury Guidelines Budget	Reduced corrections recommended by Treasury	1	1	0	1	N/A	N/A	50%	50%	M: B &R	Salaries
Fin 12.2		Budget Approved in compliance to MFMA	Draft 1 approved by 31 March Final Draft approved 30 days before the start of the Financial Year	1	1	0	1	N/A	N/A	1	1	M:B & R	Salaries
Fin1 3		Submission of all monthly returns	No. of returns submitted	12	12	0	12	3	3	3	3	M:B & R	Salaries
Fin 14		Submission of all quarterly returns	No. of returns submitted	4	4	0	3	1	1	1	1	M:B & R	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Fin1 5		Submission of all bi annual returns	No. of returns submitted	2	2	0	2		1		1	M:B & R	Salaries
Fin 16		AFSs submitted on time	Date of submission				30-Aug	30-Aug				M:B & R	Salaries
Fin1 7		Fixed Asset Register reconciled with General Ledger	No. of reconciliations	12	1	11	12	3	3	3	3	M:B & R	Salaries

Division / Programme: Income Control 3 123 122												Budget R:	
Fin 18	To improve income control	Total No. customers - database	% of customers billed/Total No. of Customers-database	100% (29499 No. of customers)	87% (25894 / 29499)	13%	100%	100%	100%	100%	100%	M: IC	Salaries
Fin 19		Cash collected from customers	No. of days outstanding	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC	Salaries
Fin 20		Debt Collection %	% of collection: Amount collected / sales raised	100%	53%	47%	70%	35%	40%	50%	70%	M: IC	Salaries
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Fin 21		Suspense Account	Monthly reconciled Suspense Account with Analysis of Balance	12	1	11	12	3	3	3	3	M: IC	Salaries
Fin 22		Consumer Deposits Reconciliations	Monthly reconciled - New	12	1	11	12	3	3	3	3	M: IC	Salaries

			customers and Terminated										
Fin 23		Reviewed Daily Banking Report	No. of daily reviews	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days	M: IC	Salaries
Fin 24		Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1	M: IC	Salaries
Fin 25		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	60 days	1307 days	1247 days	245	245	245	245	245	M: IC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Fin 26		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	M: IC	Salaries
Fin 27		R debtors outstanding as a % of revenue received for services	% Achieved (<i>Total outstanding debtors/ Actual revenue received for services</i>) x 100	Nil %	522	522	Nil %	Nil %	Nil %	Nil %	Nil %	M: IC	Salaries

Division / Programme: Customer Care

ID P Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
in2 8- Fin 40	Ensure mainstreaming and institutionalization of Batho Pele in line with the Municipality's Corporate Strategy of being Citizen-Centric	Coordinate and implement various Batho Pele initiatives to enhance service delivery	Functional District –wide Batho Pele Forum	District Batho Pele (Technical) Forum Meetings held.	6	2	4						
								6	2	1	2	1	R30,000.
			Public Service Week and Batho Pele Expo	Date of Public Service Week and Batho Pele Expo				30 Sep	30 Sep				R600,000

Division / Programme: Customer Care													
ID P Ref No	Strategic Objective	Measurab le Outputs	Performance Measure (KPI)	Demand	Baseli ne	Backlo g	Annua l Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Resp onsib le Offici al	Budget / indicato r (where availabl e)
		To	organised										
			Establish Batho Pele Service Improvement Advisory Forum in each Local Municipality	No of Functional (Community) Advisory Forums	6	6	6	6	2	1	2	1	R60, 000
			Consumer Education & Feedback Sessions	No of Consumer Education and feedback sessions held	24	12	12	12	3	3	3	3	R400, 000
			Development of Standard Operating Procedures	Date of adoption of Standard Operating Procedure Manual	1	1	1	1	1	Nil	Nil	Nil	R500, 000

Division / Programme: Customer Care													
ID P Re f No	Strategic Objective	Measurab le Outputs	Performance Measure (KPI)	Demand	Baseli ne	Backlo g	Annua l Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Resp onsib le Offici al	Budget / indicato r (where availabl e)
		improve Customer Relations and Access to service locations	Service Delivery Improvement and Implementatio n Plan	Date of adoption of Service Delivery Improvement Plan. Date of integration	1	1	1	1	1	Nil	Nil	Nil	Salaries (Analyse SDBIP and close identifie d gaps)
			Integration of Call Centre into Customer Care		1	1	1	1	1				Nil
			Resuscitation of Rural Water Offices	No of rural offices resuscitated and operational	7				2	2	2	1	R700, 000

Division / Programme: Customer Care													
ID P Re f No	Strategic Objective	Measurab le Outputs	Performance Measure (KPI)	Demand	Baseli ne	Backlo g	Annua l Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Resp onsib le Offici al	Budget / indicato r (where availabl e)
			Mobile Customer Care Centre	Delivery date of Mobile Unit	1				1				
			Customer Care Handbook	No of Customer care Handbooks developed	1								R350, 000
			Customer Care Outreach Intervention	Number of identified households visited						31 Dec			R600, 000
			Customer Care Centres	No. of CCCs established	15	10	5	1	1	Nil	Nil	Nil	R160, 000
			Customer satisfaction survey	No of customers surveyed				30 Sept	30 Sep				

15.6 NATIONAL KEY PERFORMANCE AREA (KPA): INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Priority Area: Human Resource Management Budget: R14 344 118													
Corp 1	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of completion of Skills Audit				31 Dec	N/A	31 Dec	N/A	N/A	M: HR	R1 906 716
Corp 2			Date of WSP submitted				30-Jun	N/A	N/A	N/A	30-Jun	M: HR	
2.1		Additional computer Skills programme	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100				30/6				30/06	M: HR	Salaries
2.2		Community Dev. HIV/AIDS (support learnership					30/6						
2.3		Disaster Risk Mgmt					30/6				30/6		
2.4		Councillor Dev.- Skills programme					30/6						
2.5		New Venture/FETC-learnership Co-ops-SMME's					30/6						
		Environmental											

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
2.6		Practice-Learnership					30/6						
2.7		Community Dev.(LED) learnership											
2.8		Civil Engineering learnership											
Corp 3		Budget spent on WSP											
Corp 4		Strategic Plan on the Approach to Employee Relations implemented	No. of quarterly milestones implemented	4	Nil	4	4	1	1	1	1	M: HR	R850 000
Corp 5		Career Development and Progression Plan in place	Date of adoption of Plan				30 Jun	N/A	N/A	N/A	30 Jun	M: HR	

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 6		Adopted Individual Performance Management Strategy	Date of the adoption				31 Mar	N/A	N/A	N/A	31 Mar	M: HR	
Corp 7		Adopted Diversity Management Programme	Date of adoption				30 Jun	N/A	N/A	N/A	30 Jun	M: HR	
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 8		Reviewed Organizational Structure implemented	% of prioritised positions filled	100%	Nil	100%	100%	25%	50%	75%	100%	M: HR	R850 000
Corp 9		Scarce Skills Report approved	Date of approval				30 Sep	30 Sep	N/A	N/A	N/A	EM:Corporate	Nil
Corp 10		Injuries on duty reduced in line with the Health and Safety legislation	% of Injuries on Duty (IOD's) reduced	100%	100%	100%	100%	100%	100%	100%	100%	M: HR	R500 000
Corp 11		Health and Safety in the workplace promoted	No. of Health and Safety Committee	10	Nil	10	10	2	3	2	3	M:HR	R166 600

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
			meetings held										
Corp 12		Team spirit and organisational development promoted	No. of Employee Wellness Committee meetings held	4	Nil	4	4	1	1	1	1	M: HR	R600 000
Corp 13		Accurate leave records and batch reports available	No. of average percentage of leave forms received processed	12	Nil	12	12	4	4	4	4	M:HR	Nil
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 14		Employment Equity Report submitted	No. of Reports submitted	1	Nil	1	1	N/A	1	N/A	N/A	M: HR	Nil
Corp 15		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels	5	5	Nil	5	1	1	1	2	M:HR	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
			of management										
Priority Area: Administration and Sound Governance												Budget: R	
Corp 16	To improve the standard of administrative and auxiliary support	Upgraded Records Management System implemented	No. of compliance checks conducted	4	0	4	4	1	1	1	1	M: A & SG	R56000
Corp 17		Development of Registry procedure manual	Date of adoption				30 Sept	N/A	N/A	N/A	30 Jun	M: A & SG	Salaries
Corp 18		Awareness campaign on records management	No of workshops conducted	4									Salaries
Corp 19		Delegation framework reviewed	Date of adoption of reviewed				30 Sept	N/A	N/A	N/A	30 Jun	M: A & SG	Nil
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp		Installation of Biometric	Date of installation				30 Dec			30Dec		M: A & SG	R3900000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
20													
Corp 21		Surveillance cameras upgraded	Date of completion for upgrade				30 Sept						R3900000
Corp 22		Agendas and minutes printed on time for dissemination	No. of days before meetings	4 days	4 days	Nil	4 days	4 days	4 days	4 days	4 days	M: A & SG	Salaries
Corp 23		Agendas and minutes disseminated on time	No. of days before meetings	3 days	3 days	Nil	3 days	3 days	3 days	3 days	3 days	M: A & SG	Salaries
Corp 24		Council Calendar of Meetings	Date of adoption of Council Calendar	Annual			30 Nov		30 Nov			M: A & SG	Salaries
Corp 25		Resolutions disseminated timeously	No. of days for dissemination after meeting	2days	2days	Nil	2 days	2 days	2 days	2 days	2 days	M: A & SG	Salaries
Corp 26		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	12	Nil	12	12	3	3	3	3	M: A & SG	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 27		Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	No. of reports submitted	4	Nil	4	4	1	1	1	1	M: A & SG	Salaries
Corp 28		Capital programme implemented	% of capital budget spent	100%	Nil	100%	100%	25%	50%	75%	100%	M: A & SG	Salaries
Corp 29		Councillor remuneration reviewed	No. of reviews conducted				4 reviews	1	1	1	1	E.M. Corporate	Salaries
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 30		Annual Maintenance Programme for 242 and 176 completed	Date of completion of Maintenance Programme completed				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	R3500000
Corp 31		Facilities providing access to people	Date of completion of				30 Dec	N/A	N/A	N/A	30 Jun	M: A & SG	R3500000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
		with disabilities installed	installation										
Corp 32		Reported defects / maintenance issues addressed timeously	Time taken to address defects / maintenance issues	5 days	22 days	17 days	5 days	5 days	5 days	5 days	5 days	M: A & SG	Nil
Corp 33		Vehicle Tracker System implemented / monitored	No. of monitoring sessions conducted	12	Nil	12	12	3	3	3	3	M: A & SG	R731000
Corp 34		Implementation of the Fleet Management Policy monitored	No. of Fleet Advisory Committee meetings held	4	Nil	4	4	1	1	1	1	M: A & SG	SALARIES
Corp 34.1		Development of Fleet Management procedure manual	Date of adoption				30 July					M: A & SG	SALARIES
Corp 34.2		Workshop on Fleet Management procedure manual	No of workshop conducted	2								M: A & SG	SALARIES
Corp 35		Additional office accommodation acquired	No. of additional satellite offices	7	Nil	6	6	N/A	N/A	N/A	6	M: A & SG	SALARIES

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
			acquired										
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Priority area: Employee Assistance Programme (EAP) Budget: R 900 000													
Corp 36	To look at the well-being and intervention help	Reduce the number of employees involved in substance abuse	Number of employees at rehabilitation	15	2	13	15	3	3	3	4	EAP OFFICER	R80 000
Corp 37	STI s and HIV/AIDS	Sexual health Awareness throughout uMDM Centres	Organize and hold a World Condom Day provide condoms in all uMDM Centres				28 February			28 February		EAP OFFICER	97 000
Corp 38	Sexual transmission diseases	TB Prevention	Organize and hold TB awareness Day				31 March			31 March		EAP OFFICER	R12 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 39	Spiritually and Emotional Wellness	Emotional support for death/loss stress- personal issues	Trauma Healing workshops	60			31-January to-2-3February 2014					EAP OFFICER	R116 000
Corp 40	Occupational Wellness	Addressing conflict in the workplace stress and healing workshops build relationships with co- workers	No of workshops	60			4	1	1	1	1	EAP OFFICER	R116 000
Corp 41	Intellectual wellness Financial wellness	Organize Consumer Protection Right to reach 0% incorrect Garnishee Orders	No of workshops held					22-23-24 January 2014				EAP OFFICER	R100 000
Corp 42	International Breast Cancer	Increased awareness on how to combat breast cancer	No. of awareness events held				1				1	EAP OFFICER	R500

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 43	Bosses Wellness Day	Increase level of wellness amongst Bosses	Date of launch of campaign								16 October 2014	EAP OFFICER	R80 000
Corp 44	16 Days of Activism Against Women	Reduced family violence	To organize an awareness day for couples								30 November 2014	EAP OFFICER	R20 000
IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Priority area: Employee Assistance Programme (EAP) Budget: R													
Corp 45	World AIDS Day	To hold awareness day reduce number of new infections						30 December 2014			30 Dec 2014	EAP OFFICER	R100 000
IDP Ref	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target	Q2 target	Q3 target	Q4 target	Responsible	Budget / indicator

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
No.	e							30 Sep	31 Dec	31 Mar	30 Jun	Official	(where available)
Corp 46	Zero Tolerance policy	Draft policy workshop To prohibit drinking and drunk in the workplace .	Policy Document approval	2		2	2				30 July	EAP OFFICER	R100 000
Corp 47	24/7 Critical incident and trauma support											EAP OFFICER	R66 500
Corp 48	Wellness incentives material	To build motivation for taking steps in right direction										EAP OFFICER	R100 000
Corp 49-50	Worksite Wellness & World Tobacco Day	To hold tobacco awareness		1			1				30 June	EAP OFFICER	R12 000

SECTION E

IMPLEMENTATION PLAN

E1-Covered –see section B and C on strategic mapping-not repeated here

16 E.2 IMPLEMENTATION PLAN

TO BE READ WITH SECTION D, WHICH HAS (OBJECTIVES, BASELINES, PERFORMANCE INDICATORS AND RESPONSIBILITIES), THIS SECTION COVERS

Implementation Plan, in tabular format, which reflects the following Key Challenge, Spatial Intervention, 5 Year Targets, Confirmed Budget, Funding Source

This section to include specific combined maps – to reflect committed funding.

u MGUNGUNDLOVU DISTRICT MUNICIPALITY 2013 -2016/2017 CAPITAL BUDGET

NB. The following information is better read horizontally in a A3 paper, however here it is presented vertically due to available paper size-space, it's from 2013/2014 to 2016/2017, outer years are projected financial needs for these multiple years and major capital works projects.

FINANCIAL PERIOD 2013/14

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
WATER											
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini	1,850,032. 33	9,690,297. 00								11,540,3 29.33
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi	0.00		5,406,3 89.00							5,406,38 9.00
Hilton Corridor Development (Planning Phase)	Umnjeni	1,723,477. 00									1,723,47 7.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle	4,914,336.72									4,914,336.72
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle	0.00	109,804.28								109,804.28
Enguga Phase 4	Impendle	0.00	849,355.29								849,355.29
Enguga Phase 5	Impendle	0.00	6,029,693.27								6,029,693.27
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi	944,847.28									944,847.28
Zwelethu Bulk Water Supply	Richmond	205,550.09									205,550.09
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni	896,241.57									896,241.57
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana	2,146,228.37									2,146,228.37
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi	2,190,979.95									2,190,979.95
Upgrade Phumlas Water Scheme	Mpofana	656,704.4									656,704.4

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
		4									44
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini	1,306,611.64									1,306,611.64
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini	1,887,439.53									1,887,439.53
Richmond Ndaleni water reticulation	Richmond				282,516.23						282,516.23
KwaNovuka Water Supply (AFA) MIS 183839	Impendle	14,566,432.88	5,695,856.40								20,262,289.28
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle	2,949,113.27	0.00								2,949,113.27
Ephatheni Water Planning Phase	Richmond	7,235,297.49	0.00								7,235,297.49
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle	4,006,492.17	5,323,798.26								9,330,290.43
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini	6,319,775.63	15,634,971.36								21,954,746.99
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini	0.00	4,216,000.00								4,216,000.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini	0.00	10,746,640.00								10,746,640.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
Mbhava and Mpethu Water Supply Project	Umshwathi	810,388.68	8,396,432.48								9,206,821.16
											0.00
SANITATION											0.00
Mpophomeni Sanitation Scheme	Umnjeni	341,686.57									341,686.57
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini	0.00									0.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana	752,435.40									752,435.40
Richmond Waste Water Treatment Works Upgrade	Richmond	2,313,759.04							5,189,106.64		7,502,865.68
Impendle WWTW and Sewer Reticulation	Impendle	114,618.00	1,632,755.56								1,747,373.56
Richmond ward 4 Sanitation	Richmond	5,698,994.08	4,361,475.06								10,060,469.14
Gengeshe Ward 6 Sanitation	Richmond	2,466,167.81	0.00								2,466,167.81
Mpolweni Sanitation	Umshwathi	10,059,36	1,304,921.								11,364,2

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
		9.16	73								90.89
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini	3,617,824.00	5,105,901.83								8,723,725.83
Smilobha Sanitation Project	Impendle	880,627.20	0.00								880,627.20
Hhaza Ward 9 Sanitation Project Implementation	Umngeni	2,726,914.00	329,088.00								3,056,002.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle	75,556.41	0.00								75,556.41
Muden Sanitation Planning Phase	Mpofana	2,073,829.00	343,355.76								2,417,184.76
Hopewell Sanitation 4	Richmond		0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi		2,887,719.30								2,887,719.30
Sanitation - Massification	District										0.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni				9,406,737.85						9,406,737.85
											0.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
ROADS											0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi	2,632,925. 15									2,632,92 5.15
Rural Roads Assets Management Strategy	District							2,018,1 35.00			2,018,13 5.00
											0.00
AC REPLACEMENT											0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni	2,796,339. 05	2,320,228. 00								5,116,56 7.05
Asbestos Cement Pipe Replacement in Howick	Umngeni	3,742,893. 70	2,917,836. 90								6,660,73 0.60
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi	0.00	3,811,689. 13								3,811,68 9.13
Mooi River AC Pipe Replacement Project	Mpofana	157,104.6 4	3,750,000. 00								3,907,10 4.64
Asbestos Cement Pipe Replacement in Richmond	Richmond	2,632,039. 18	0.00								2,632,03 9.18
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini	707,890.2 2	3,370,000. 00								4,077,89 0.22
Asbestos Cement Pipe Replacement	Umngeni	471,078.3	624,465.0								1,095,54

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
in Merrivale Heights		5	0								3.35
Asbestos Cement Pipe Replacement in Merrivale	Umgengi	0.00	469,710.3 9								469,710. 39
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	0.00	0.00								0.00
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umgengi	0.00	78,005.00								78,005.0 0
											0.00
EPWP PROJECTS											0.00
Waste Management	District					300,00 0.00					300,000. 00
Bruntville Sportsfield	Mpofana					350,00 0.00					350,000. 00
Water Infrastructure Maintenance	District					400,00 0.00					400,000. 00
D1130	Umsunduzi					200,00 0.00					200,000. 00
Gomane Sanitation	Impendle					200,00 0.00					200,000. 00
umdm EPWP	District					550,00 0.00					550,000. 00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
											0.00
SOLID WASTE											0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond						2,000,00.00				2,000,00.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Msunduzi									19,553,972.00	19,553,972.00
Mpofana landfill Site	Mpofana						1,000,00.00				1,000,00.00
											0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY											0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle						500,000.00				500,000.00
Wind farm Richmond	Richmond						500,000.00				500,000.00
											0.00
SPORTS											0.00
Phatheni Sportsfield	Richmond						2,000,00.00				2,000,00.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
											0.00
OPERATIONAL ASSETS											0.00
Vacuum Tanker x2							2,300,0 00.00				2,300,00 0.00
Stores Setup							1,200,0 00.00				1,200,00 0.00
Mobile Homes							600,000 .00				600,000. 00
Fire Station											0.00
Computers							500,000 .00				500,000. 00
Office Furniture							500,000 .00				500,000. 00
TOTALS		98,872,00 0.00	100,000,0 00.00	5,406,3 89.00	9,689,25 4.08	2,000,0 00.00	11,100, 000.00	2,018,1 35.00	5,189,1 06.64	19,553, 972.00	253,828, 856.72

2014/2015 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
WATER											
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini										0.00
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi			62,004,073.00							62,004,073.00
Hilton Corridor Development (Planning Phase)	Umngeni										0.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle										0.00
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle										0.00
Enguga Phase 4	Impendle										0.00
Enguga Phase 5	Impendle										0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi										0.00
Zwelethu Bulk Water Supply	Richmond										0.00
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		20,885,698.25								20,885,698.25
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana										0.00
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi										0.00
Upgrade Phumlas Water Scheme	Mpofana										0.00
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini										0.00
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini										0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Richmond Ndaleni water reticulation	Richmond										0.00
KwaNovuka Water Supply (AFA) MIS 183839	Impendle		0.00								0.00
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle		0.00								0.00
Ephatheni Water Planning Phase	Richmond		0.00								0.00
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle		894,409.40								894,409.40
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini		4,199,124.72								4,199,124.72
Maqongqo Bulk and Reticulation Water Supply Project Phase	Mkhambathini		0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
3											
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini		5,877,588.00								5,877,588.00
Mbhava and Mpethu Water Supply Project	Umshwathi		4,050,340.31								4,050,340.31
											0.00
SANITATION											0.00
Mpophomeni Sanitation Scheme	Umngeni		0.00								0.00
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini									10,000,000.00	10,000,000.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana										0.00
Richmond Waste Water Treatment Works Upgrade	Richmond		0.00						19,459,149.89		19,459,149.89

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Impendle WWTW and Sewer Reticulation	Impendle		16,898,381.06								16,898,381.06
Richmond ward 4 Sanitation	Richmond		3,307,451.92								3,307,451.92
Gengeshe Ward 6 Sanitation	Richmond		0.00								0.00
Mpolweni Sanitation	Umshwathi		0.00								0.00
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini		1,728,774.53								1,728,774.53
Smilobha Sanitation Project	Impendle		0.00								0.00
Hhaza Ward 9 Sanitation Project Implementation	Umgenei		0.00								0.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00								0.00
Muden Sanitation Planning Phase	Mpofana		1,989,558.18								1,989,558.18

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Hopewell Sanitation 4	Richmond		0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi		2,165,789.47								2,165,789.47
Sanitation - Massification	District				50,000,000.00						50,000,000.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni										0.00
											0.00
ROADS											0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		6,299,578.02								6,299,578.02
Rural Roads Assets Management Strategy	District							2,303,000.00			2,303,000.00
											0.00
AC REPLACEMENT											0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni		30,591,720.00								30,591,720.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Howick	Umngeni		47,036,479.13								47,036,479.13
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi										0.00
Mooi River AC Pipe Replacement Project	Mpofana		24,850,000.00								24,850,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond		0.00								0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini										0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni		13,970,761.00								13,970,761.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni		24,154,346.00								24,154,346.00
Asbestos Cement Pipe Replacement in Rosetta	Mpofana		16,100,000.00								16,100,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni										0.00
											0.00
EPWP PROJECTS											0.00
Waste Management	District										0.00
Bruntville Sportsfield	Mpofana										0.00
Water Infrastructure Maintenance	District										0.00
D1130	Umsunduzi										0.00
Gomane Sanitation	Impendle										0.00
umdm EPWP	District					3,321,000.00					3,321,000.00
											0.00
SOLID WASTE											0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond						1,000,000.00				1,000,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Msunduzi									19,553,972.00	19,553,972.00
Mpofana landfill Site	Mpofana						1,000,000.00				1,000,000.00
											0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY											0.00
Feasibility Studies Photovoltaic Solar From Impendle & Mshwathi	Impendle						500,000.00				500,000.00
Wind farm Richmond	Richmond						500,000.00				500,000.00
											0.00
SPORTS											0.00
Phatheni Sportsfield	Richmond										0.00
											0.00
OPERATIONAL ASSETS											0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Vacuum Tanker x2							1,300,000.00				1,300,000.00
Stores Setup							6,000,000.00				6,000,000.00
Mobile Homes							900,000.00				900,000.00
Fire Station							500,000.00				500,000.00
Computers							500,000.00				500,000.00
Office Furniture							500,000.00				500,000.00
TOTALS		0.00	225,000,000.00	62,004,073.00	50,000,000.00	3,321,000.00	12,700,000.00	2,303,000.00	19,459,149.89	29,553,972.00	404,341,194.89

2015/2016 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
WATER										
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini									0.00
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi		52,439,783.00							52,439,783.00
Hilton Corridor Development (Planning Phase)	Umngeni									0.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle									0.00
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle									0.00
Enguga Phase 4	Impendle									0.00
Enguga Phase 5	Impendle									0.00
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi									0.00
Zwelethu Bulk Water Supply	Richmond									0.00
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni									0.00
Ebuhleni Housing Project Community Water Supply	Mpofana									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Scheme										
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi									0.00
Upgrade Phumlas Water Scheme	Mpofana									0.00
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini									0.00
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini									0.00
Richmond Ndaleni water reticulation	Richmond									0.00
KwaNovuka Water Supply (AFA) MIS 183839	Impendle	0.00								0.00
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle	0.00								0.00
Ephatheni Water Planning Phase	Richmond	0.00								0.00
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini	0.00								0.00
Mbhava and Mpethu Water Supply Project	Umshwathi	0.00								0.00
SANITATION										
Mpophomeni Sanitation Scheme	Umngeni	0.00								0.00
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini	0.00								0.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana	0.00								0.00
Richmond Waste Water Treatment Works Upgrade	Richmond	0.00							1,297,276.66	1,297,276.66
Impendle WWTW and Sewer Reticulation	Impendle	0.00								0.00
Richmond ward 4 Sanitation	Richmond	0.00								0.00
Gengeshe Ward 6 Sanitation	Richmond	0.00								0.00
Mpolweni Sanitation	Umshwathi	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini	0.00								0.00
Smilobha Sanitation Project	Impendle	0.00								0.00
Hhaza Ward 9 Sanitation Project Implementation	Umgengi	0.00								0.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle	0.00								0.00
Muden Sanitation Planning Phase	Mpofana	0.00								0.00
Hopewell Sanitation 4	Richmond	0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umswathi	0.00								0.00
Sanitation - Massification	District									0.00
Umgengi Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umgengi									0.00
										0.00
ROADS										0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Rural Roads Assets Management Strategy	District						2,373,000.00			2,373,000.00
										0.00
AC REPLACEMENT										0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni	30,000,000.00								30,000,000.00
Asbestos Cement Pipe Replacement in Howick	Umngeni	46,000,000.00								46,000,000.00
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi									0.00
Mooi River AC Pipe Replacement Project	Mpofana	10,000,000.00								10,000,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond									0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini									0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni	97,573.00								97,573.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni	1,790,351.00								1,790,351.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	3,316,076.00								3,316,076.00
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umnengi									0.00
										0.00
EPWP PROJECTS										0.00
Waste Management	District									0.00
Bruntville Sportsfield	Mpofana									0.00
Water Infrastructure Maintenance	District									0.00
D1130	Umsunduzi									0.00
Gomane Sanitation	Impendle									0.00
umdm EPWP	District									0.00
										0.00
SOLID WASTE										0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond									0.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Msunduzi									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Mpofana landfill Site	Mpofana									0.00
										0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY										0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle									0.00
Wind farm Richmond	Richmond									0.00
										0.00
SPORTS										
Phatheni Sportsfield	Richmond									
OPERATIONAL ASSETS										0.00
Vacuum Tanker x2										0.00
Stores Setup										0.00
Mobile Homes										0.00
Fire Station										
Computers										0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Office Furniture										0.00
TOTALS		91,204,000.00	52,439,783.00	0.00	0.00	0.00	2,373,000.00	0.00	1,297,276.66	147,314,059.66

2016/2017 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
WATER												
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini		0.00						0.00		21,166,046.00	
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi			88,164,755.00					88,164,755.00			88,164,755.00
Hilton Corridor Development (Planning Phase)	Umngeni		0.00						0.00		10,192,500.00	

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle		0.00						0.00		43,100,087.78	
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle		0.00						0.00			
Enguga Phase 4	Impendle		0.00						0.00			
Enguga Phase 5	Impendle		0.00						0.00			
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi		0.00						0.00			
Zwelethu Bulk Water Supply	Richmond		0.00						0.00			
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		0.00						0.00			
Ebuhleni Housing Project Community Water Supply	Mpofana		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Scheme												
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi		0.00						0.00			
Upgrade Phumlas Water Scheme	Mpofana		0.00						0.00			
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini		0.00						0.00			
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini		0.00						0.00			
Richmond Ndalen water reticulation	Richmond								0.00			
KwaNovuka Water Supply (AFA) MIS 183839	Impendle		0.00						0.00			
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Ephatheni Water Planning Phase	Richmond		0.00						0.00			
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini		0.00						0.00			
Mbhava and Mpethu Water Supply Project	Umshwathi		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
SANITATION												
Mpophomeni Sanitation Scheme	Umngeni		0.00						0.00			
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini		0.00						0.00			
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana		0.00						0.00			
Richmond Waste Water Treatment Works Upgrade	Richmond		0.00						0.00			
Impendle WWTW and Sewer Reticulation	Impendle		0.00						0.00			
Richmond ward 4 Sanitation	Richmond		0.00						0.00			
Gengeshe Ward 6 Sanitation	Richmond		0.00						0.00			
Mpolweni Sanitation	Umshwathi		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini		0.00						0.00			
Smilobha Sanitation Project	Impendle		0.00						0.00			
Hhaza Ward 9 Sanitation Project Implementation	Umngeni		0.00						0.00			
Enguga/Maksam/Ntsabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00						0.00			
Muden Sanitation Planning Phase	Mpofana		0.00						0.00			
Hopewell Sanitation 4	Richmond		0.00						0.00			
Swayimane Ward 11 Sanitation AFA	Umshwathi		0.00						0.00			
Sanitation - Massification	District								0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni								0.00			
									0.00			
ROADS									0.00			
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		0.00						0.00			
Rural Roads Assets Management Strategy	District								0.00			
									0.00			
AC REPLACEMENT									0.00			
Asbestos Cement Pipe Replacement in Hilton	Umngeni		19,149,605.70						19,149,605.70		19,149,605.70	
Asbestos Cement Pipe Replacement in Howick	Umngeni		204,760.52						204,760.52		204,760.52	

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi		0.00						0.00		0.00	
Mooi River AC Pipe Replacement Project	Mpofana		1,550,000.00						1,550,000.00		1,550,000.00	
Asbestos Cement Pipe Replacement in Richmond	Richmond		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Merrivale	Umngeni		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Rosetta	Mpofana		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni		0.00						0.00		0.00	

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
									0.00			
EPWP PROJECTS									0.00			
Waste Management	District								0.00			
Bruntville Sportsfield	Mpofana								0.00			
Water Infrastructure Maintenance	District								0.00			
D1130	Umsunduzi								0.00			
Gomane Sanitation	Impendle								0.00			
umdm EPWP	District								0.00			
									0.00			
SOLID WASTE									0.00			
Upgrade Richmond Landfill Site & Small Recyclers	Richmond								0.00			
Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Msunduzi								0.00			
Mpofana landfill Site	Mpofana								0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
									0.00			
RENEWABLE ENERGY & ENERGY EFFICIENCY									0.00			
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle								0.00			
Wind farm Richmond	Richmond								0.00			
									0.00			
SPORTS												
Phatheni Sportsfield	Richmond											
OPERATIONAL ASSETS									0.00			
Vacuum Tanker x2									0.00			
Stores Setup									0.00			
Mobile Homes									0.00			
Fire Station												

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICAT ION	EPW P	INTERN AL FUNDIN G	OTHE R GRAN TS	Total	MIG	MIG FRONT LOAD??	MWIG
Computers									0.00			
Office Furniture									0.00			
TOTALS		0.0 0	20,904,366. 22	88,164,755. 00	0.00	0.00	0.00	0.00	109,069,121. 22		95,363,000. 00	

16.1 MAP REFERENCE TABLE OF THE CAPITAL WORKS PROGRAMME (CURRENT)

Reference No	Project Title	Project Category	Municipality
1	Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Water	Mkhambathini
2	uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Water	Umshwathi
3	Hilton Corridor Development (Planning Phase)	Water	Umngeni
4	Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Water	Impendle
5	NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Water	Impendle
6	Enguga Phase 4	Water	Impendle
7	Enguga Phase 5	Water	Impendle
8	Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Water	Umshwathi
9	Zwelethu Bulk Water Supply	Water	Richmond
10	Cedara Housing Bulk Waste Water Infrastructure Project	Water	Umngeni
11	Ebuhleni Housing Project Community Water Supply Scheme	Water	Mpofana
12	Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Water	Umshwathi
13	Upgrade Phumlas Water Scheme	Water	Mpofana
14	Upgrade Manyavu Community Water Supply Scheme	Water	Mkhambathini
15	Upgrade Nkanyezi Community Water Supply Scheme	Water	Mkhambathini
16	Richmond Ndaleni water reticulation	Water	Richmond

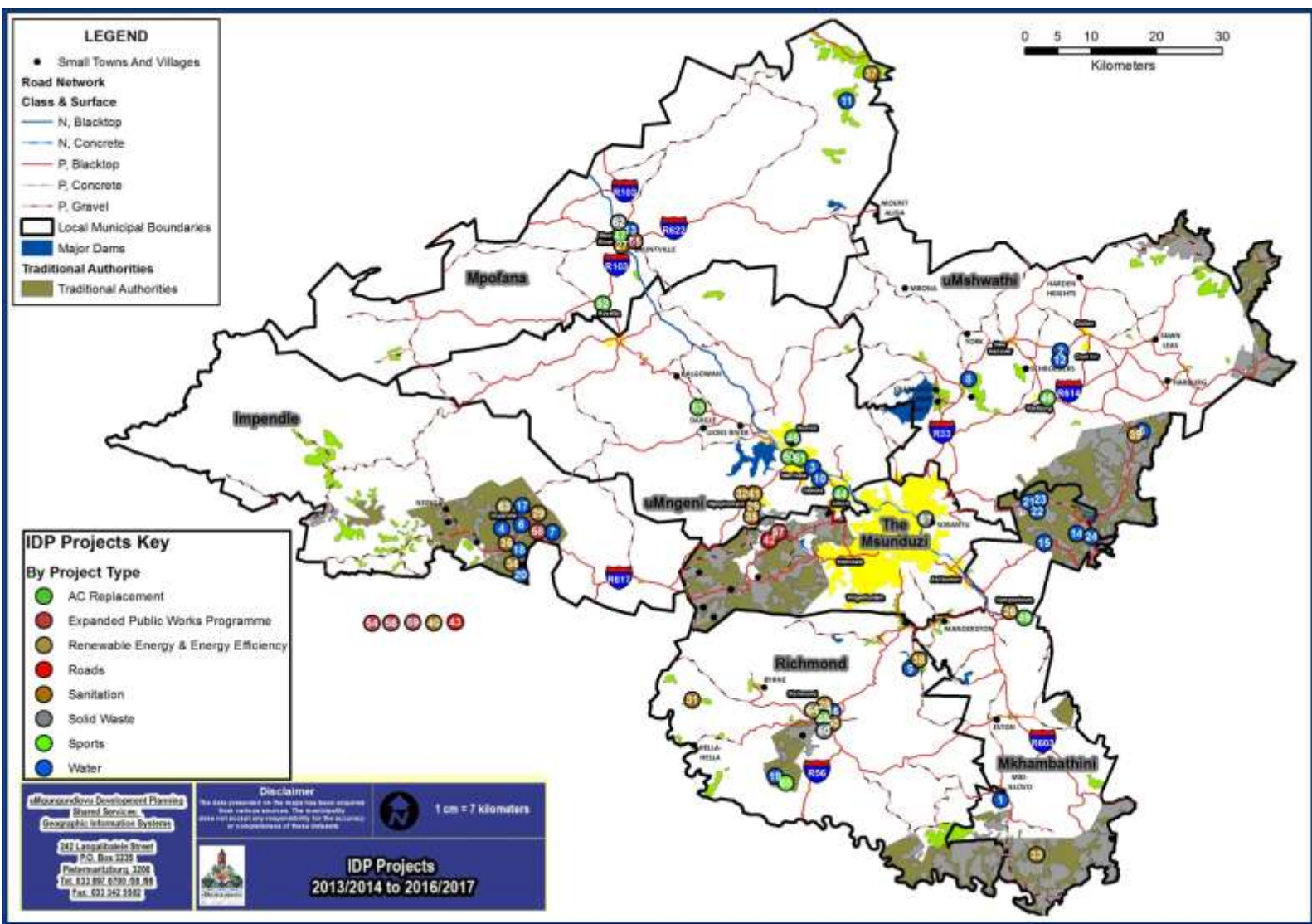
Reference No	Project Title	Project Category	Municipality
17	KwaNovuka Water Supply (AFA) MIS 183839	Water	Impendle
18	Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Water	Impendle
19	Ephatheni Water Planning Phase	Water	Richmond
20	Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Water	Impendle
21	Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Water	Mkhambathini
22	Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Water	Mkhambathini
23	Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Water	Mkhambathini
24	Mbhava and Mpethu Water Supply Project	Water	Umshwathi
25	Mpophomeni Sanitation Scheme	Sanitation	Umngeni
26	Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Sanitation	Mkhambathini
27	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Sanitation	Mpofana
28	Richmond Waste Water Treatment Works Upgrade	Sanitation	Richmond
29	Impendle WWTW and Sewer Reticulation	Sanitation	Impendle
30	Richmond ward 4 Sanitation	Sanitation	Richmond
31	Gengeshe Ward 6 Sanitation	Sanitation	Richmond
32	Mpolweni Sanitation	Sanitation	Umshwathi

Reference No	Project Title	Project Category	Municipality
33	Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Sanitation	Mkhambathini
34	Smilobha Sanitation Project	Sanitation	Impendle
35	Hhaza Ward 9 Sanitation Project Implementation	Sanitation	Umngeni
36	Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Sanitation	Impendle
37	Muden Sanitation Planning Phase	Sanitation	Mpofana
38	Hopewell Sanitation 4	Sanitation	Richmond
39	Swayimane Ward 11 Sanitation AFA	Sanitation	Umshwathi
40	Sanitation - Massification	Sanitation	District
41	Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Sanitation	Umngeni
42	Rehabilitation of District Road D1130 (AFA1) MIS 165345	Roads	Umsunduzi
43	Rural Roads Assets Management Strategy	Roads	District
44	Asbestos Cement Pipe Replacement in Hilton	AC Replacement	Umngeni
45	Asbestos Cement Pipe Replacement in Howick	AC Replacement	Umngeni
46	Asbestos Cement Pipe Replacement in Wartburg	AC Replacement	Umshwathi

Reference No	Project Title	Project Category	Municipality
47	Mooi River AC Pipe Replacement Project	AC Replacement	Mpofana
48	Asbestos Cement Pipe Replacement in Richmond	AC Replacement	Richmond
49	Asbestos Cement Pipe Replacement in Camperdown	AC Replacement	Mkhambathini
50	Asbestos Cement Pipe Replacement in Merrivale Heights	AC Replacement	Umngeni
51	Asbestos Cement Pipe Replacement in Merrivale	AC Replacement	Umngeni
52	Asbestos Cement Pipe Replacement in Rosetta	AC Replacement	Mpofana
53	Asbestos Cement Pipe Replacement in Lions River & Lidgeton	AC Replacement	Umngeni
54	Waste Management	EPWP Projects	District
55	Bruntville Sportfield	EPWP Projects	Mpofana

Reference No	Project Title	Project Category	Municipality
56	Water Infrastructure Maintenance	EPWP Projects	District
57	D1130	EPWP Projects	Umsunduzi
58	Gomane Sanitation	EPWP Projects	Impendle
59	umdm EPWP	EPWP Projects	District
60	Upgrade Richmond Landfill Site & Small Recyclers	Solid Waste	Richmond
61	Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Solid Waste	Msunduzi
62	Mpofana landfill Site	Solid Waste	Mpofana
63	Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Renewable energy & energy efficiency	Impendle
64	Wind farm Richmond	Renewable energy & energy efficiency	Richmond
65	Phatheni Sportsfield	Sports	Richmond

16.2 MAP OF CAPITAL PROJECTS-SPATIAL LOCATION



17 SECTORAL ALIGNMENT: PROJECTS BY OTHER SECTORS AND DEPARTMENTS

17.1 UMGENI WATER'S PROJECTS FOR 2013/2014 – 2043/2044 (CATALYTIC)

Maps are in the Spatial Development Framework

A Focused on the provision and maintenance of infrastructure with regards to: Human settlements Water/ Electricity/ Sanitation/ Roads

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>The uMkhomazi Water Supply Project</p> <p>Current water demand from the Mgeni System has already exceeded the 99% assurance of supply level that will be achieved with the commissioning of the MMTS-2. Further augmentation of the Mgeni System is therefore already required. Water resource development on the uMkhomazi</p>	Detailed feasibility. The earliest possible commissioning for Phase 1 is 2023.	<p>Total Project Cost for Infrastructure Component: R1, 611,000,000 (subject to review).</p> <p>Budget (subject to review): 2013/2014 – R3,000,000 2025/2026 - R20,000,000 2026/2027 - R105,824,000 2028/2029 – R180,000,000 2029/2030 – R287,000,000 2030/2031 –</p>	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
				River has been identified as the next likely major project to secure long-term water resources for the uMgungundlovu and eThekweni municipal areas. The purpose is therefore to augment the water resources.		R287,500,000 2031/2032 – R288,000,000 2032/2033 – R288,000,000 2033/2034 – R150,500,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>Greater Mpofana Bulk Water Supply Scheme</p> <p>Sustained housing development and tourism related activities are increasing the water demands at several nodes along the Mooi River – Lions River corridor. This growth is beginning to stress local water resources and</p>	<p>Moue with TCTA to be signed.</p> <p>DESIGN STAGE: Progress: 65% Complete Budget Spent: 70% cumulative against projected Cash flows.</p> <p>All designs are still on track. The Hazop is</p>	<p>Total Project Cost for Phase 1: R283,293,000 (subject to review).</p> <p>Budget (subject to review): 2013/2014 – R1,180,000 2014/2015 – R113,394,000 2015/2016 – R139,652,000 2016/2017 – R24,445,000</p>	Wards 2 and 3 of Mpofana Municipality	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
				water supply infrastructure in the area. It has been identified that a regional bulk water supply scheme is required to ensure that the area has a reliable water supply that will sustain this growth into the future.	<p>scheduled for end of September 2013 and it would run for about 3 - 4 days.</p> <p>Issue of WTW site to be resolved with TCTA/AECOM as soon as possible!</p> <p>Review milestones of various contracts</p>				
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>'251 Raw Water Pipeline: Midmar Dam to Midmar WTP</p> <p>The current raw water pipeline is the only raw water supply into the Midmar WTP and this therefore is a risk to the entire region. The</p>	<p>The project is detail design. Design is expected to be complete in Dec'13. Project will proceed to tender in early 2014.</p>	<p>Total Project Cost: R90,000,000 (subject to review).</p> <p>Budget (subject to review): 2013/2014 – R500,000 2014/2015 – R25,500,000</p>	Ward 12, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
				installation of a second raw water pipeline will mitigate this risk.		2015/2016 – R45,000,000 2016/2017 – R18,900,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Midmar Water Treatment Plant Upgrade To upgrade the current WTP to meet increasing demands and to match the available water resources once MMTS-2 is commissioned.	The project is in design and is on track for completion of Design in Mar 2014. Project will then proceed to tender.	Total Project Cost: R245,000,000 (subject to review). Budget (subject to review): 2013/2014 – R4,550,000 2014/2015 – R50,000,000 2015/2016 – R70,000,000 2016/2017 – R64,979,000 2017/2018 – R55,000,000	Ward 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Howick North Reservoir Upgrade	Time Lapsed: 40% Progress: 25% Budget Spent: 23% Walls 3 lift 85% Columns	Total Project Cost: R17,063,000 (subject to review). Budget		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
					40%	(subject to review): 2013/2014 – R8,450,000 2014/2015 – R5,000,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Howick West Reservoir Upgrade (8.5MI)	Planning.	Total Project Cost: R17,000,000 (subject to review). Budget (subject to review): 2014/2015 – R500,000 2015/2016 – R14,500,000 2016/2017 – R2,000,000		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Groenekloof Reservoir Upgrade	Planning.	Total Project Cost: R12,000,000 (subject to review). Budget (subject to review): 2022/2023 -		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
						R500,000 2023/2024 – R10,500,000 2024/2025 – R1,500,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>'61 Pipeline: ED2 to Richmond Off-Take</p> <p>Augment the existing pipeline to meet growing demands in the southern areas of Edendale, to make provision for the supply of the proposed Richmond Pipeline and to relieve the current bottleneck being experienced in this section of the system.</p>	<p>Pipeline is commissioned and is operational. Retention is being released in November 2013. Servitude registration is being undertaken for the deviation to avoid someone's house.</p>	<p>Total Project Cost: R70, 326,000 (subject to review).</p> <p>Budget (subject to review): 2013/2014 – R1,611,000</p>	<p>Wards 13, 23 and 24 in The Msunduzi Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured</p>

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	'61 Pipeline: Richmond Off-Take to Umlaas Road Augment the existing pipeline to meet growing demands in the Outer West area of eThekweni Municipality and to meet the future demands of the Western Aqueduct pipeline that is currently being constructed.	1300 diameter Pipe laying is 95% complete; contractor is preparing to start pressure testing. 1400 dia is 50% complete. Rehab to start soon once rehab specialist is appointed.	Total Project Cost: R181, 582,000 (subject to review). Budget (subject to review): 2013/2014 – R46,209,000 2014/2015 – R41,031,000 2015/2016 – R5,000,000	Wards 18, 24 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	Richmond Pipeline	The Richmond Pipeline pipe lay contract is 30% complete. The Pipe Supply Contract is 95% complete. The Lilliefontein Reservoir contract is	Total Project Cost: R223, 674,000 (subject to review). Budget (subject to review): 2013/2014 – R50,377,000 2014/2015 –	Wards 13 and 18 in The Msunduzi Municipality and Wards 1, 3, and 4 in the Richmond Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
					48% and the Pump Station is 7% complete. Overall completion of all contract is Feb 2015.	R60,000,000 2015/2016 – R46,924,000 2016/2017 - R24,114,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Greater Eston Bulk Water Supply Scheme	Pipe Supply contract is 100% complete. Phase 1 is 10 % complete, Phase 3 is 97% complete, Phases 4 & 5 is 5% complete. Final completion is expected in August 2014.	Total Project Cost: R157, 408,000 (subject to review). Budget (subject to review): 2013/2014 – R44,190,000 2014/2015 – R20,000,000	Wards 4, 5, 6 and 7 in Mkhambathini Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Lion Park Pipeline Augmentation	the project is on prelim design and is expected to be complete in Dec'13.	Total Project Cost: R29, 306,000 (subject to review). Budget (subject to	Ward 3 in Mkhambathini Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
						review): 2013/2014 - R4,200,00 2014/2015 - R20,106,000 2015/2016 – R5,000,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Greater uMshwathi Regional Bulk Water Supply Scheme	Pipe delivery is expected, first pipe yard is complete, the second one is under construction. Phase 1 pipeline tender is at adjudication stage, pump station tender is closing on the 21 November then evaluation. Reservoir design is being finalised. Phase 2,	Total Project Cost: R772,799,000 (subject to review). Budget (subject to review): 2013/2014 – R18,349,000 2017/2018 - R122,403,000 2018/2019 - R151,322,000 2019/2020 – R200,000,000 2020/2021 – R200,000,000 2021/2022 – R74,924,000	Wards 1, 2, 3, 4, 7, 9, 10 and 12 in uMshwathi Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
					<p>Design is about 80% complete, design review scheduled for 14 Nov 2013.</p> <p>Phase 3, inception report submitted this week, pipeline route is being finalised and surveyed. design is 10% complete.</p> <p>Pipe delivery is expected week, first pipe yard is complete, the second one is under construction.</p> <p>Phase 1 pipeline tender is at adjudication stage, pump station tender</p>				

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
					<p>is closing on the 21 November then evaluation. Reservoir design is being finalised.</p> <p>Phase 2, Design is about 80% complete, design review scheduled for 14 Nov 2013.</p> <p>Phase 3, inception report submitted this week, pipeline route is being finalised and surveyed. design is 10% complete.</p>				

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	uMgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Darvill Wastewater Works Upgrade	Tender issued.	Total Project Cost: R343, 697, 000 (subject to review). Budget (subject to review): 2013/2014 – R68,324,000 2014/2015 - R100,000,000 2015/2016 - R95,000,000 2016/2017 - R72,301,,000	Ward 35 in The Msunduzi Municipality	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

17.2 REGIONAL LAND CLAIMS COMMISSION

UMGUNGUNDLOVU DISTRICT REPORT: SETTLED RESTITUTION CLAIMS - 1995 - 31 DECEMBER 2013

KwaZulu-Natal Province-Commitment

Claim (Project)	Approval Date	District Municipality	Local Municipality	No of Rights Restored	Claim Type	H/Hs	Beneficiaries	Female Headed HHs	Disabled Persons	Ha	Land Cost
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Claim (Project)	Approval Date	District Municipality	Local Municipality	No of Rights Restored	Claim Type		H/Hs	Beneficiaries	Female Headed HHs	Disabled Persons	Ha			Land Cost
					Rural	Urban					Private	State	Total	
Illovo Nek Community Land Claim (Phase 1)	12/12/2012	uMgungundlovu	Richmond	1	0	0	102	311	30	0	24	0	24	1,700,000.00
Bishopstowe Community Claim (Phase 2)	9/19/2013	uMgungundlovu	Pietermaritzburg/Msunduzi	3	0	0	0	0	0	0	44	0	44	1,984,878.00
Embo Land Claim (Mkhize) (Phase 1)	8/14/2006	uMgungundlovu	Camperdown	1	10	0	759	1200	304	0	51	0	51	390,000.00
Ngqabeni Community Land Claim (Phase 1)	9/8/2008	uMgungundlovu	Richmond	1	1	0	35	193	8	0	54	0	54	1,100,449.00
Mkhuzane Community Land Claim (Phase 2)	3/27/2012	uMgungundlovu	Richmond	1	0	0	0	0	0	0	55	0	55	7,100,000.00
Pietermaritzburg restorationists [Engadini Community Trust/Ockertskraal Committee]	9/26/2001	uMgungundlovu	Pietermaritzburg/Msunduzi	11	0	11	11	66	0	0	125	0	125	650,000.00
Nkumbuleni Land Claim (Phase 2)	3/14/2008	uMgungundlovu	Camperdown	3	0	0	0	0	0	0	186	0	186	10,506,000.00
Mkhuzane Community Land Claim (Phase 1)	6/30/2008	uMgungundlovu	Richmond	5	3	0	242	880	85	0	238	0	238	10,670,000.00

Claim (Project)	Approval Date	District Municipality	Local Municipality	No of Rights Restored	Claim Type		H/Hs	Beneficiaries	Female Headed HHs	Disabled Persons	Ha			Land Cost
Embo Community Land Claim (Phase 2)	6/30/2008	uMgungundlovu	Camperdown	2	0	0	0	0	0	0	247	0	247	8,500,000.00
Amaqamu Land Claim (Phase 1)	8/3/2007	uMgungundlovu	Pietermaritzburg/Msunduzi	9	9	0	315	1890	61	0	255	0	255	14,780,000.00
Mgxobeleni Community (Phase 1)	6/18/2008	uMgungundlovu	Richmond	3	1	0	53	354	24	0	278	0	278	887,932.00
Zenzele [Addendum submission]	8/4/2011	uMgungundlovu	Lions River	1	1	0	779	4000	86	0	324	0	324	4,594,000.00
Emagcekeni Community (Phase 2)	6/15/2012	uMgungundlovu	New Hanover/Umshwati	4	0	0	0	0	0	0	430	0	430	15,069,972.00
Emagcekeni Community Land Claim (Phase 1)	10/28/2008	uMgungundlovu	New Hanover/Umshwati	2	1	0	477	1500	143	0	541	0	541	13,241,473.00
Ngqabeni Community Land Claim (Phase 2)	9/30/2008	uMgungundlovu	Richmond	1	0	0	0	0	0	0	544	0	544	2,640,000.00
Nkumbuleni Land Claim (Phase 1)	10/19/2006	uMgungundlovu	Camperdown	3	1	0	211	300	42	0	801	0	801	13,188,800.00
Mahobe Community Land Claim (Phase 1)	9/6/2008	uMgungundlovu	Richmond	5	1	0	147	735	22	0	848	0	848	21,445,632.52
Mahobe Community Land Claim (Phase 2)	4/15/2009	uMgungundlovu	Richmond	3	0	0	0	0	0	0	1001	0	1001	2,794,918.90
Madlala Land Claim	3/16/20	uMgungundlovu	Lions River	3	0	0	120	230	12	0	1108	0	1108	6,606,798.

Claim (Project)	Approval Date	District Municipality	Local Municipality	No of Rights Restored	Claim Type		H/Hs	Beneficiaries	Female Headed HHs	Disabled Persons	Ha			Land Cost
(Phase 1)	12	dlovu												00
Embo Community Land Claim (Phase 3)	3/11/2011	uMgungundlovu	Camperdown	7	0	0	0	0	0		1134	0	1134	63,000,000.00
Linwood Community Claim	3/16/2012	uMgungundlovu	Lions River	1	1	0	57	200	3	5	1437	0	1437	6,573,586.42
Nkumbuleni Land Claim (Phase 3)	3/1/2011	uMgungundlovu	Camperdown	8	0	0	0	0	0	0	1507	0	1507	67,400,000.00
Embo Table Mountain Community (Phase 1)	12/1/2008	uMgungundlovu	Camperdown	11	1	0	393	2412	39	0	1251	283	1534	26,160,000.00
Masibuye Emakhaya Community	4/30/2008	uMgungundlovu	Camperdown/Mkhamabathini	5	5	0	483	2904	122	0	1780	0	1780	43,277,000.00
Mgxobeleni Community Land Claim (Phase 2)	9/8/2010	uMgungundlovu	Richmond	5	0	0	0	0	0	0	2006	0	2006	12,500,000.00
Emasosheni Land Claim	12/11/2006	uMgungundlovu	Richmond	7	1	0	76	420	53	0	2073	0	2073	8,260,000.00
Baynesfield	1/9/2000	uMgungundlovu	Pietermaritzburg/Msunduzi	92	92	0	101	606	25	0	3263	0	3263	548,949.60
Ximba Community	3/29/2004	uMgungundlovu	Camperdown	38	1	0	459	2754	115	0	4878	0	4878	23,193,534.00
TOTALS				236	129	11	4,820	20,955	1,174	5	26,483	283	26,766	388,763,923.44

17.3 DEPARTMENT: ESKOM

Estimated Backlog Per Local Municipality

Completed projects

Municipality Code & Name	Budget Year	Project Name	Project Type	Project Status	Total YTD Actual Connections
KZN226 Mkhambathini	2011-2012	Kwamgugu / Ogagwini / Ezimwini / Kwanzobo	Household	ERA	222
KZN227 Richmond	2011-2012	Emgxobeleni	Household	ERA	209
KZN226 Mkhambathini	2011-2012	Eston Nb13 - Ngilayoni Group	Household	ERA	575
KZN225 Msunduzi	2011-2012	Kwapata (Unit H) S1 Infills	Infills	ERA	126
KZN222 Umngeni	2011-2012	Umngeni- Farm Worker Houses	FDH	ERA	11
					1143

IDENTIFIED PROJECTS

IMPENDLE

Local Munic	Project Name	Est Conns	Ward No	Network	Status
Impendle	Ekukhanyeni	50	2	Rainbow Lakes NB82	Not Constrained

Local Munic	Project Name	Est Conns	Ward No	Network	Status
Impendle	Giabantu	40	2	Rainbow Lakes NB81	Not Constrained
Impendle	Nkangala	130	1	Lamington NB22	Slightly Constrained
Impendle	Lotheni	360	1	Lamington NB22	Slightly Constrained
Impendle	Nkothweni	105	1	Lamington NB22	Slightly Constrained
Impendle	Ntwasahlobo	245	1	Bulwer NB1	Slightly Constrained
Impendle	Sitofela	44	1	Bulwer NB1	Slightly Constrained
Impendle	Thunzi	120	1	Lamington NB22	Slightly Constrained
Impendle	Mahlutshini	200	1	Lamington NB22	Slightly Constrained
Impendle	Nguga	10	3	Rainbow Lakes NB82	Not Constrained
Total		1313			

ROCHMOND MUNICIPALITY IDENTIFIED INFILLS PROJECTS

Local Munic	Project Name	Est Conns	Ward No	Network	Status
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Richmond	Nhlazuka S1	22	5	Eston NB14	Not Constrained
Richmond	Gengeshe	11	6	Riverdale NB1	Not Constrained
Richmond	Indaleni S1	61	02,06 & 07	Riverdale NB26	Not Constrained
Total		94			

MKHAMBATHINI MUNICIPALITY IDENTIFIED INFILLS PROJECTS

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
Mkhambathini	Inanda S1 (Nkanyezini & Nyavu)	110	R 1 650 000	02 & 03	Abattoir NB 74 & NB 115	Constrained
Mkhambathini	Table Mountain S1	69	R 465 000	1	Albert Falls NB38	Slightly Constrained
Total		179	R 2 115 000			

MSUNDUZI MUNICIPALITY PLANNED PROJECTS 2014/2015

Local Munic	Project_Name	Form Status	Est Conns
The Msunduzi	Entabeni	CRA	500

IDENTIFIED INFILLS PROJECTS

Local Munic	Project Name	Est Conns	Ward No	Network	Status
Msunduzi	Emvundlweni S1	74	5	Edendale NBEC	Slightly Constrained
Msunduzi	Kwamgwagwa S1	35	3	Vulindlela NB57	Slightly Constrained
Msunduzi	Kwashange S1	50	4	Edendale NBEC	Slightly Constrained
Msunduzi	Mtoqotho S1	40	3	Edendale NBEC	Slightly Constrained
Msunduzi	Sinathingi S1 - Section C	40	11	Sinathingi NBSB	Not Constrained
Msunduzi	Stage 2 Slangspruit S1	35	13	Zikali NBZL	Not Constrained
Msunduzi	Esigodini S1	85	12	Dambuza NB's DF&DD	Not Constrained
Total		359			

CONT.

Ward	Councillor	Villages	Backlog	Closest Networks	Comment
3	Clr Madlala	Mpande, Nqabeni, Nxamalala, Siwelile, Mgwagwa, Haza, Mtoqotho	360	Vulindlela NB 57, Mphophomeni NB 54, Edendale NB EC, Elandskop NB 9	

Ward	Councillor	Villages	Backlog	Closest Networks	Comment
4	Clr Buthelezi	Mpande 1 and 2, Shange 1 and 2, Henley, Emgodi, Henley, Etsheni, Mbubu, Ekhuthuleni	500	Vulindlela NB 57, Edendale NB EM, Edendale NB EC	
5	Clr Shoji	Mnyandu, Mbizana, Mvundlweni, Gezubuso, Ngubeni, Mkangala, Vulisakha, Noshezi 1	1400	Edendale NB EM	Low Cost Housing
6	Clr Makhathini	Deda	63	Edendale NB EM	
7	Clr Mkhize	Upper Elandskop, Shayamoya, Vulingqondo, Mafunze, Nkabini, Gobindlovu, Nzondweni, Mbumbane, Mafakathini	350	Elandskop NB 11, Elandskop NB 12	
9	Clr Ngcobo	Phenduka (Mafakathini), Ngcendomhlope, Khethi, Kobongwane, Madladla, Ndebeqeke, Magwinyane, Gqumeni, Kobongwaneni	250	Elandskop NB 9, Elandskop NB 12, Edendale NB EM	Houses have been given yellow stickers and never been connected since 2010
11	Clr Madonda	Kwa-chief, Dambuza (Entabeni), Nhlazatshe	900	Sinathingi NB SB, Sinathingi NB SE, Sinathingi NB SC, Dambuza NB DF, Dambuza NB DH	Clr prefers that we move 100 planned connections from Kwa-chief to Entabeni area
19	Clr Ndawonde	Imbali Stage 1 and stage 2, Imbali Crossing	100	Hospital NB HI, Hospital NB HJ, Thathawe NB TL, Thathawe NB TJ, Thathawe NB TD, Thathawe NB TF, Zikali NB ZD	
			3923		

17.4 DEPARTMENT: TRANSPORT-KZN

According to DoT administrative boundaries within DC 22, The District is divided in to 3 Areas: Umshwathi RRTF – KZ 221 : Area Office: Mt Rise; Vulindlela RRTF – KZ 222 – 5 : Area Office: Merrivale; Mpumalanga RRTF – KZ 226 / 7 : Area Office: Mt Rise

FINANCIAL YEAR: 2014-2015-uMshwathi

Resp	RRT F Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m 2/no	Rating	Priority	Start	End	Stage	Ward	Inkos i	Tribal Authority
UMSH WATHI	Ums hwat hi	Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6000 /M	Safety Maintenance - Guardrails : Purchase	1,000 ,000				4/1/ 201 4	3/31 /201 5	O pe n			
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6001 /S	Safety Maintenance - Guardrails : Installation	250,0 00				6/1/ 201 4	10/3 1/20 14	1			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6002 /S	Safety Maintenance - Roadmarking : Painting	1,000 ,000				4/1/ 201 4	3/31 /201 5	O pe n			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6003 /M	Safety Maintenance - Roadmarking : Studs	280,0 00				4/1/ 201 4	3/31 /201 5	O pe n			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6004 /S	Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,0 00				6/1/ 201 4	10/3 1/20 14	1			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6005 /M	Safety Maintenance - Blacktop Patching : Materials	900,0 00				4/1/ 201 4	3/31 /201 5	O pe n			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6006	Safety Maintenance - Blacktop Patching : Supply Labour 1	200,0 00				4/1/ 201	9/30 /201	1			

Resp	RRT F Name	Objective	Item	Local Counci l	Cont ract No	Contract Description	Budg et	Km/ m/m 2/no	Ra tin g	Pri ori ty	Sta rt	End	St a ge	W ar d	Inkos i	Tribal Author ity
					/S						4	4				
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6007 /S	Safety Maintenance - Blacktop Patching : Supply Labour 2	200,0 00				10/ 1/2 014	3/31 /201 5	1			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6008 /S	Safety Maintenance - Blacktop Patching : Open Contract	1,600 ,000				4/1/ 201 4	3/31 /201 5	O pe n			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6009 /S	Safety Maintenance - Blacktop Patching : Open Contract	1,600 ,000				4/1/ 201 4	3/31 /201 5	O pe n			
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6010 /S	Safety Maintenance - Signs : Installation	200,0 00				6/1/ 201 4	10/3 1/20 14	1			
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6011 /M	Safety Maintenance - Signs : Purchase	200,0 00				4/1/ 201 4	3/31 /201 5	O pe n			
		Safety Maint Total				5,800,000.00	7,630 ,000. 00									
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6012 /S	Const. of Mkhabela Road (Estezi) 0L01162- phase 2	1,000 ,000	3			6/1/ 201 4	11/3 0/20 14	3	3	N P Gcu misa	Gcumi sa Tribal
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6013 /S	Const. of Island Road	1,000 ,000	3			6/1/ 201 4	11/3 0/20 14	3	5	M Z Mthul i	Mathu lini Tribal
		New gravel roads	Mnt&Rep: Provincial	KZ221	C221	Const. of Engoleleni Road		2			6/1/	11/3	3	11	N P	Gcumi

Resp	RRT F Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/m/m2/no	Rating	Priority	Start	End	Stage	Ward	Inkosi	Tribal Authority
			Roads Gravelled		/6014/S		700,000				2014	0/2014			Gcumsa	sa Tribal
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221/6015/S	Const. of Ngcobo Road (Off P423)	700,000	2			6/1/2014	11/30/2014	3	11	N P Gcumsa	Gcumsa Tribal
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221/6016/S	Const. of Gcwabaza Road	1,000,000	3			6/1/2014	11/30/2014	3	10	N/A	
		Local Roads Total				4,261,322.00	4,400,000.00	13.00								
		Blading	Leases: Road Constr. and Maint. Equip	KZ221	C221/6017/P	Other equipment	5,250,000				4/1/2014	3/31/2015	Open			
		Drain cleaning and verge maintenance	Maint. Mat: Building material	KZ221	C221/6018/M	Civil material	1,000,000				4/1/2014	3/31/2015	Open			
		Blading	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221/6019/P	Routine Maintenance - Blading	1,300,000				4/1/2014	3/31/2015	Open			
		Blading	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221/6020/S	Fuel and Oil Blading	1,200,000				4/1/2014	3/31/2015	Open			
		Blading	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221/6021/P	Routine maintenance-Blading of local roads-1	1,000,000				4/1/2014	3/31/2015	Open			

Resp	RRT F Name	Objective	Item	Local Counci l	Cont ract No	Contract Description	Budg et	Km/ m/m 2/no	Ra tin g	Pri ori ty	Sta rt	End	St a ge	W ar d	Inkos i	Tribal Author ity
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6022 /S	Routine Maintenance - New Hanover-specialised	200,0 00				5/1/ 201 4	10/3 1/20 14	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6023 /S	Routine Maintenance - Fawnleas-specialised	200,0 00				5/1/ 201 4	10/3 1/20 14	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6024 /S	Routine Maintenance - Swaymani-specialised	200,0 00				5/1/ 201 4	10/3 1/20 14	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6025 /S	Routine Maintenance - Appelsbosch specialised	200,0 00				5/1/ 201 4	10/3 1/20 14	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6026 /S	Routine Maintenance - New Hanover-labour based - Pipe Desilting	200,0 00				7/1/ 201 4	10/3 1/20 14	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6027 /S	Routine Maintenance - Swaymani-labour based - Pipe Desilting	200,0 00				10/ 1/2 014	3/31 /201 5	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6028 /S	Routine Maintenance - Fawnleas-labour based- Pipe Desilting	200,0 00				7/1/ 201 4	10/3 1/20 14	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6029 /S	Routine Maintenance - Appleboch-labour based - Pipe Desilting	200,0 00				10/ 1/2 014	3/31 /201 5	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6030	Routine Maintenance - Grass Cutting-Fawnleas / New	200,0 00				10/ 1/2	3/31 /201	1			

Resp	RRT F Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m 2/no	Rating	Priority	Start	End	Stage	Ward	Inkosi	Tribal Authority
					/S	Hanover					014	5				
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6031 /S	Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	200,0 00				10/ 1/2 014	3/31 /201 5	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6032 /S	Routine Maintenance - Noxious Weeds	330,0 00				4/1/ 201 4	3/31 /201 5	O p e n			
		Maintenance of fencing and km posts	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6033 /S	Routine Maintenance - Fence & Km Posts	300,0 00				4/1/ 201 4	3/31 /201 5	O p e n			
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6034 /M	Routine Maintenance - Signs : Purchase	350,0 00				4/1/ 201 4	3/31 /201 5	D e p t			
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	KZ221	C221 /6035 /S	Routine Maintenance - Signs : Installation & km Posts	200,0 00				7/1/ 201 4	12/3 1/20 14	1			
		Routine Maint Total				12,688,571.00	12,93 0,000 .00									
		Zimbabwe tools	Equip<5000: Road constr.&maint. Equip	KZ221	C221 /6036 /M	Zimbabwe - Materials	152,0 00				4/1/ 201 4	3/31 /201 5	O p e n			
		Zimbabwe contractors	Taking over contractual obligation	KZ221	C221 /6037 /E	Zimbabwe - Contractors	5,643 ,690				4/1/ 201 4	3/31 /201 5	D e p t			
		Zimbabwe Total				5,795,690.00	5,795									

Resp	RRT F Name	Objective	Item	Local Counci l	Cont ract No	Contract Description	Budg et	Km/ m/m 2/no	Ra tin g	Pri ori ty	Sta rt	End	St a ge	W ar d	Inkos i	Tribal Author ity
							,690. 00									
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6038 /S	Re-gravelling of D519 from Km 0 - 7.3	2,000 ,000	7.30			6/1/ 201 4	11/3 0/20 14	3	1	N/A	
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6039 /S	Re-gravelling of P157 from Km 0.8 - 4.6	1,200 ,000	3.80			6/1/ 201 4	11/3 0/20 14	3	7	N/A	
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6040 /P	Re-gravelling of D162 from Km 0 - 3	900,0 00	3.00			5/1/ 201 4	7/31 /201 4	O pe n	8	N/A	
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6041 /P	Re-gravelling of D1646 from Km 0 - 6.5	1,800 ,000	6.50			6/1/ 201 4	9/30 /201 4	O pe n	3	N Ndlo vu	Masih ambis ane
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6042 /P	Re-gravelling of D227 from Km 0 - 4.5	1,200 ,000	4.50			5/1/ 201 4	7/31 /201 4	O pe n	4	N/A	
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6043 /S	Re-gravelling of D2362 from Km 0 - 2.5	700,0 00	2.50			6/1/ 201 4	11/3 0/20 14	3	6	N P Gcu misa	Gcumi sa Tribal
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6044 /S	Re-gravelling of D661 from Km 0 - 3.6	1,200 ,000	3.60			6/1/ 201 4	11/3 0/20 14	3	6	N P Gcu misa	Gcumi sa Tribal
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6045 /P	Re-gravelling of D1012 from Km 7 - 17	3,000 ,000	10.00			6/1/ 201 4	9/30 /201 4	O pe n	9	N P Gcu misa	Gcumi sa Tribal

Resp	RRT F Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m 2/no	Rating	Priority	Start	End	Stage	Ward	Inkosi	Tribal Authority
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6046 /S	Re-gravelling of D1013 from Km 0 - 3.2	1,100 ,000	3.20			6/1/ 201 4	11/3 0/20 14	3	6	N P Gcu misa	Gcumi sa Tribal
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6047 /S	Re-gravelling of D1018 from Km 0 - 1	400,0 00	1.00			6/1/ 201 4	11/3 0/20 14	2	9	N P Gcu misa	Gcumi sa Tribal
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6048 /P	Re-gravelling of P9	3,000 ,000	10.00			6/1/ 201 4	9/30 /201 4	O pen	6, 10 ,1	N/A	
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6049 /S	Re-gravelling of P159 from Km 11 - 14	1,200 ,000	4.00			6/1/ 201 4	11/3 0/20 14	2	7	N/A	
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ221	C221 /6050 /S	Re-gravelling of D584	1,000 ,000	3.60			6/1/ 201 4	11/3 0/20 14	3	1, 4	N/A	
		Regravelling Total				18,583,125.00	18,70 0,000 .00	63.00								
		GRAND TOTAL			Allocation	47,128,708.00	49,45 5,690 .00									
						EPWP - ROUTED ROADS										
				KZ221	C221	MR 6 Specialised	500,0				5/1/	10/3	2			

Resp	RRT F Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m 2/no	Rating	Priority	Start	End	Stage	Ward	Inkos	Tribal Authority
					/6051 /E	Maintenance	00				2014	1/2014				
				KZ221	C221 /6052 /E	MR 25 Specialised Maintenance	500,000				10/1/2014	3/31/2015	2			
				KZ221	C221 /6053 /E	MR 63 / MR 25 Specialised Maintenance	500,000				5/1/2014	10/31/2014	2			
				KZ221	C221 /6054 /E	MR 156 Specialised Maintenance	500,000				10/1/2014	3/31/2015	2			
							2,000,000									

2014/5

Umshwathi

		Int	Open	Vuk	
L Roads	4,400,000			4,400,000	4,400,000
C Ways	0	0	0	0	0
Gravel	18,700,000		6,900,000	11,800,000	18,700,000
B Top	2,900,000	500,000	1,670,000	800,000	2,970,000
Blading	3,500,000	1,200,000	1,200,000	1,100,000	3,500,000

Resp	RRT F Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/m/m2/no	Rating	Priority	Start	End	Stage	Ward	Inkosi	Tribal Authority
		G Rails	1,250,000	200,000		200,000	400,000									
		Reg Signs	400,000	200,000		200,000	400,000									
		H Rail	200,000		200,000		200,000									
		Rd Marking Studs	1,480,000		1,030,000	450,000	1,480,000									
		Drain Verge	5,630,000	630,000	2,500,000	2,500,000	5,630,000									
		P Gravel	3,000,000		1,400,000	1,600,000	3,000,000									
		Info Direc Signs	550,000	350,000		200,000	550,000									
		TOTAL	42,010,000	3,080,000	14,900,000	23,250,000	41,230,000									

VULINDLELA : FINANCIAL YEAR 2014-2015

Resp	RRTF Name	Objective	Item	Contract No	KZ ARE A	Contract Description	Budget	Km/m/m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
VULINDLELA	Vulindlela	Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	C222-5/6200/M	KZ22-5	Safety Maintenance - Guardrails : Purchase	800,000		4/1/2014	3/31/2015	Open			
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	C225/6201/S	KZ25	Safety Maintenance - Guardrails : Installation-Taylors Halt	200,000		4/1/2014	7/31/2014	1			

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	C222/6 202/S	KZ2 22	Safety Maintenance - Guardrails : Installation- Nottingham road	200,00 0		9/1/ 201 4	3/31/ 2015	1			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	C222- 5/6203 /M	KZ2 22-5	Safety Maintenance - Roadmarking : Painting	1,800, 000		4/1/ 201 4	3/31/ 2015	Open			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	C224- 5/6204 /S	KZ2 25/4	Safety Maintenance - Roadmarking : Installation of Studs No 1	200,00 0		4/1/ 201 4	7/31/ 2014	1			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	C222- 3/6205 /S	KZ2 22/3	Safety Maintenance - Roadmarking : Installation of Studs No 2	200,00 0		9/1/ 201 4	3/31/ 2015	1			
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	C222- 5/6206 /M	KZ2 22-5	Safety Maintenance - Roadmarking : Studs	500,00 0		4/1/ 201 4	3/31/ 2015	Open			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	C222- 5/6207 /M	KZ2 22-5	Safety Maintenance - Blacktop Patching : Materials	1,500, 000		4/1/ 201 4	3/31/ 2015	Open			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	C224/5 /6208/ S	KZ2 25/4	Safety Maintenance - Blacktop Patching : Open Contract 1	1,800, 000		4/1/ 201 4	3/31/ 2015	Open			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	C222- 3/6209 /S	KZ2 22/3	Safety Maintenance - Blacktop Patching : Open Contract 2	1,800, 000		4/1/ 201 4	3/31/ 2015	Open			
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	C222- 5/6210 /S	KZ2 22-5	Safety Maintenance - Blacktop Patching : Open Contract 3	1,600, 000		4/1/ 201 4	3/31/ 2015	Open			

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar	C222-5/6211/S	KZ2 22-5	Safety Maintenance - Signs : Installation	200,000		4/1/2014	7/31/2014	1			
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar	C222-5/6212/S	KZ2 22-5	Safety Maintenance - Signs : Installation	200,000		9/1/2014	3/31/2015	1			
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar	C222-5/6213/M	KZ2 22-5	Safety Maintenance - Signs : Purchase	500,000		4/1/2014	3/31/2015	Open			
		Safety Maint Total			Allocation	11,500,000.00	11,500,000.00							
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C225/6214/S	KZ2 25	Langeni Road	900,000	2.00	7/1/2014	12/31/2014	2			
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C225/6215/S	KZ2 25	Khanyile Road 2	675,000	1.50	7/1/2014	12/31/2014	3	6	Mafunze	S.P. Ngcobo
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C225/6216/S	KZ2 25	Mpiyamanzi Road	540,000	1.20	7/1/2014	12/31/2014	2	5	Nadi	S.G. Zondi
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C225/6217/S	KZ2 25	Mphangeni Road	675,000	1.50	7/1/2014	12/31/2014	3	6	Mafunze	S.P. Ngcobo
		New gravel roads	Pur/Cap/Ass:Provincial	C225/6218/S	KZ2 25	Zakaria Road	450,000	1.00	7/1/2014	12/31/2014	2	4	Nadi	S.G. Zondi

Resp	RRTF Name	Objective	Item	Contract No	KZ ARE A	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
			roads:Gravelled						4	14				
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C224/6 219/S	KZ2 24	Ntwasahlobo Road L1085 Ext.	735,300	1.63	7/1/2014	12/31/2014	2	3	Nxamala	E.S. Zuma
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C223/6 220/S	KZ2 23	Mandleni Road	900,000	2.00	7/1/2014	12/31/2014	3	4	Chunu	N. Mchunu
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C223/6 221/S	KZ2 23	Goudine C/way	1,700,000		7/1/2014	12/31/2014	3	4	Chunu	N. Mchunu
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C225/6 222/S	KZ2 25	Siyalungisa C/way	1,400,000		7/1/2014	12/31/2014	3	4	Chunu	N. Mchunu
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C224/6 223/S	KZ2 24	Ntwasahlobo C/Way	1,400,000		7/1/2014	12/31/2014	3			
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C222/6 224/S	KZ2 22	Gamaletu C/Way	1,400,000		7/1/2014	12/31/2014	3			
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C224/6 225/P	KZ2 24	Maintenance of local roads 1	850,000		7/1/2014	12/31/2014	Open			
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled	C225/6 226/P	KZ2 25	Maintenance of local roads 2	850,000		7/1/2014	12/31/2014	Open			
		Local Roads Total			Allo	11,436,285.00	12,475	8.83						

Resp	RRTF Name	Objective	Item	Contract No	KZ ARE A	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
					cation		,300.00							
		Blading	Leases: Road Constr. and Maint. Equip	C222-5/6227/P	KZ2 22-5	Other equipment	8,000,000		4/1/2014	3/31/2015	Open			
		Drain cleaning and verge maintenance	Maint. Mat: Building material	C222-5/6228/M	KZ2 22-5	Civil material	2,900,000		4/1/2014	3/31/2015	Open			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222-5/6229/S	KZ2 22-5	Fuel and Oil Blading Routine Maintenance	1,700,000		4/1/2014	3/31/2015	Open			
		Blading	Mnt&Rep: Provincial Roads Gravelled	C222-5/6230/S	KZ2 22-5	Fuel and Oil - Blading	1,600,000		4/1/2014	3/31/2015	Departmental			
		Blading	Mnt&Rep: Provincial Roads Gravelled	C222-5/6231/P	KZ2 22-5	Routine Maintenance - Blading	3,500,000		4/1/2014	3/31/2015	Open			
		Blading	Mnt&Rep: Provincial Roads Gravelled	C222-3/6232/P	KZ2 22/3	Routine maintenance-Blading of local roads-1	1,800,000		4/1/2014	3/31/2015	Open			
		Blading	Mnt&Rep: Provincial Roads Gravelled	C224-5/6233/P	KZ2 24/5	Routine maintenance-Blading of local roads-2	1,800,000		4/1/2014	3/31/2015	Open			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C224/6234/S	KZ2 24	Routine Maintenance - Impendle-specialised 1	200,000		4/1/2014	9/30/2014	1			

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C224/6 235/S	KZ2 24	Routine Maintenance - Impendle-specialised 2	200,00 0		10/1 /201 4	3/31/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C224/6 236/S	KZ2 24	Routine Maintenance - Impendle-Pipe desilting 1	200,00 0		6/1/ 201 4	10/3 1/20 13	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C224/6 237/S	KZ2 24	Routine Maintenance - Impendle-labour based-1	200,00 0		10/1 /201 4	2/28/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222/6 238/S	KZ2 22	Routine Maintenance - Howick-specialised 1	200,00 0		4/1/ 201 4	9/30/ 2014	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222/6 239/S	KZ2 22	Routine Maintenance - Howick-specialised 2	200,00 0		10/1 /201 4	3/31/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222/6 240/S	KZ2 22	Routine Maintenance - Howick-Pipe desilting 1	200,00 0		6/1/ 201 4	10/3 1/20 13	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222/6 241/S	KZ2 22	Routine Maintenance - Howick-labour based-1	200,00 0		10/1 /201 4	2/28/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C223/6 242/S	KZ2 23	Routine Maintenance - Mooi river-specialised 1	200,00 0		4/1/ 201 4	9/30/ 2014	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C223/6 243/S	KZ2 23	Routine Maintenance - Mooi river-specialised 2	200,00 0		10/1 /201 4	3/31/ 2015	1			

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C223/6 244/S	KZ2 23	Routine Maintenance - Mooi River-Pipe desilting 1	200,00 0		6/1/ 201 4	10/3 1/20 13	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C223/6 245/S	KZ2 23	Routine Maintenance - Mooi river-labour based-1	200,00 0		10/1 /201 4	2/28/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C225/6 246/S	KZ2 25	Routine Maintenance - Taylors Halt-specialised 1	200,00 0		4/1/ 201 4	9/30/ 2014	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C225/6 247/S	KZ2 25	Routine Maintenance - Taylors Halt-specialised 2	200,00 0		10/1 /201 4	3/31/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C225/6 248/S	KZ2 25	Routine Maintenance - Taylors halt-Pipe desilting 1	200,00 0		6/1/ 201 4	10/3 1/20 13	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C225/6 249/S	KZ2 25	Routine Maintenance - Taylors halt-labour based-1	200,00 0		10/1 /201 4	2/28/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C225/6 250/S	KZ2 25	Routine Maintenance - Grass Cutting-Taylors halt - 1	200,00 0		11/1 /201 4	3/31/ 2015	1			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C223/6 251/S	KZ2 23	Routine Maintenance - Grass Cutting-Mooi River - 1	200,00 0		11/1 /201 4	3/31/ 2015	Open			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222/6 252/S	KZ2 22	Routine Maintenance - Grass Cutting-Nottingham road - 1	200,00 0		11/1 /201 4	3/31/ 2015	Open			

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/n o	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222/6253/S	KZ22	Routine Maintenance - Grass Cutting-Howick -1	200,000		11/1/2014	3/31/2015	Open			
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	C222-5/6254/S	KZ22-5	Routine Maintenance - Noxious Weeds	800,000		11/1/2014	3/31/2015	Open			
		Maintenance of fencing and km posts	Mnt&Rep: Provincial Roads Tar	C222-5/6255/S	KZ22-5	Routine Maintenance - Fence & Km Posts	600,000		4/1/2014	3/31/2015	Open			
		Crack sealing	Mnt&Rep: Provincial Roads Tar	C222-5/6256/S	KZ22-5	Routine Maintenance - Crack Sealing	300,000		4/1/2014	3/31/2015	Open			
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	C222-5/6257/S	KZ22-5	Routine Maintenance - Signs : Purchase	600,000		4/1/2014	3/31/2015	Open			
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	C222-3/6258/S	KZ22/3	Routine Maintenance - Signs & km Markers : Installation	200,000		4/1/2014	7/31/2014	1			
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	C224-5/6259/S	KZ224/5	Routine Maintenance - Signs & km markers: Installation	200,000		9/1/2014	3/31/2015	1			
		Routine Maint Total			Allocation	27,583,850.00	28,000,000.00							
		Zimbabwe tools	Equip<5000: Road constr.&maint.	C222-5/6260		Zimbabwe - Materials	144,000		4/1/2014	3/31/2015	Open			

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m/m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
			Equip	/M					4					
	Zibambe contractors		Taking over contractual obligation	C222-5/6261/E		Zibambe - Contractors	5,265,780		4/1/2014	3/31/2015	Zibamb.			
	Zibambe Total				Allocation	5,409,780.00	5,409,780.00							
	Regravelling		Mnt&Rep: Provincial Roads Gravelled	C225/6262/S	KZ225	Regravelling of D2217 (1.67km)	800,000.00	2.00	6/1/2014	11/30/2014	2	7	Mafunze	S.P. Ngcobo
	Regravelling		Mnt&Rep: Provincial Roads Gravelled	C222/6263/S	KZ222	Regravelling of D369 (7.637km)	3,000,000.00	7.64	6/1/2014	11/30/2014	2	3	Nxamala	E.S. Zuma
	Regravelling		Mnt&Rep: Provincial Roads Gravelled	C223/6264/P	KZ223	Regravelling of P175 (10km)	3,700,000.00	10.00	4/1/2014	10/31/2014	Open	2 & 4	Chunu	N. Mchunu
	Regravelling		Mnt&Rep: Provincial Roads Gravelled	C225/6265/S	KZ225	Regravelling of D244 (2.5km)	1,000,000.00	3.00	6/1/2014	11/30/2014	2	9	Mpum uza	N.W. Zondi
	Regravelling		Mnt&Rep: Provincial Roads Gravelled	C223/6266/S	KZ223	Regravelling of P169 (5km)	2,000,000.00	5.00	6/1/2014	11/30/2014	3	2	N/A	N/A
	Regravelling		Mnt&Rep: Provincial Roads Gravelled	C222/6267/S	KZ222	Regravelling of P144 (8km)	3,200,000.00	8.00	6/1/2014	11/30/2014	3	4	N/A	N/A
	Regravelling		Mnt&Rep:	C225/6	KZ2	Regravelling of D2341	1,808,	4.76	6/1/	11/3	3	5	Inadi	S.G. Zondi

Resp	RRTF Name	Objective	Item	Contract No	KZ ARE A	Contract Description	Budget	Km/m /m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
			Provincial Roads Gravelled	268/S	25		800.00		2014	0/2014				
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C222/6 269/S	KZ22	Regravelling of D361	1,500,000.00	4.00	6/1/2014	11/30/2014	3	3	N/A	N/A
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C222/6 270/S	KZ22	Regravelling of D734	900,000.00	2.60	6/1/2014	11/30/2014	3	5	N/A	N/A
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C222/6 271/P	KZ22	D156 (0-4)	1,666,700.00	4.00	4/1/2014	10/31/2014	Open	9	N/A	N/A
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C224/6 272/S	KZ24	Regravelling of D1350 (2.01km)	750,000.00	2.00	6/1/2014	11/30/2014	3	2	Nxamala	E.S. Zuma
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C225/6 273/P	KZ25	Regravelling of L808 (2.040km)	750,000.00	2.04	4/1/2014	10/31/2014	Open	1	Nxamala	E.S. Zuma
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C224/6 274/S	KZ24	Regravelling of D1234	750,000.00	2.00	6/1/2014	11/30/2014	3	2	Nxamala	E.S. Zuma
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C222/6 275/P	KZ22	Regravelling of P134	2,000,000.00	5.00	4/1/2014	10/31/2014	Open	3&9	N/A	N/A
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C225/6 276/P	KZ25	Regravelling of L1690 (0.0-1.770km)	700,000.00	1.77	4/1/2014	10/31/2014	Open	8&9	Inadi/Mpum uza	S.G. Zondi / N.W. Zondi
		Regravelling	Mnt&Rep:	C224/6	KZ2	Regravelling of P130 - 2	4,000,	12.00	4/1/	10/3	Open	7	Mafun	S.P.

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/n o	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
			Provincial Roads Gravelled	277/P	24	sections	000.00		2014	1/2014			ze	Ngcobo
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	C225/6 278/P	KZ2 25	Regravelling of P140 (4.3km)	2,000,000.00	4.50	4/1/2014	10/31/2014	Open			
		Regravelling Total			Allocation	30,476,325.00	30,525,500.00	80.31						
		GRAND TOTAL												
					Allocation	86,406,240.00	87,910,580.00							

		EPWP - ROUTED ROADS			1/4/2013	31/3/2014	2
C222/6 279/E	KZ 222/4	MR 135 / MR 7-2 Specialised Maintenance	500,000		1/4/2013	31/3/2014	2
C223/6 280/E	KZ2 23	MR 14 Specialised Maintenance	500,000		1/4/2013	31/3/2014	2
C222-3/6281/E	KZ2 22/3	MR 1 / R 103 Specialised Maintenance	500,000		1/4/2013	31/3/2014	2

Resp	RRTF Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m/m2/no	Start	End	Stage	Ward No.	T/Authority	Inkosi Name
				C225/6282/E	KZ225	MR 7-1 and MR 7-2 Specialised Maintenance	500,000							
							2,000,000							

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Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/m/m2/no	Ward No.	T/Authority	Inkosi Name	Start	End	Stage
MPUMALANGA	Mpumalanga	Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	KZ226/7	C226-7/6500/M	Safety Maintenance - Guardrails : Purchase	850,000					4/1/2014	3/31/2015	Open
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar	KZ226/7	C226-7/6501/S	Safety Maintenance - Guardrails : Installation	250,000					5/1/2014	9/30/2014	1
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	KZ226/7	C226-7/6502/S	Safety Maintenance - Roadmarking : Painting	1,000,000					4/1/2014	3/31/2015	Open
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	KZ226/7	C226-7/6503/S	Safety Maintenance - Roadmarking : Installation of Studs	200,000					5/1/2014	9/30/2014	1
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar	KZ226/7	C226-7/6504/M	Safety Maintenance - Roadmarking : Studs: Purchase	250,000					4/1/2014	3/31/2015	Open

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m2 /no	Ward No.	T/Aut hority	Inkosi Name	Start	End	Stage
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6505/ M	Safety Maintenance - Blacktop Patching : Materials	1,250, 000					4/1/ 201 4	3/31 /201 5	Open
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ226	C226- 7/6506/ S	Safety Maintenance - Blacktop Patching : Contract No 1 Labour	200,0 00					4/1/ 201 4	3/31 /201 5	1
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ227	C226- 7/6507/ S	Safety Maintenance - Blacktop Patching : Contract No 2 Labour	200,0 00					4/1/ 201 4	3/31 /201 5	1
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6508/ S	Safety Maintenance - Blacktop Patching : Open Contract	2,000, 000					4/1/ 201 4	3/31 /201 5	Open
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6509/ S	Safety Maintenance - Blacktop Patching : Open Contract	2,000, 000					4/1/ 201 4	3/31 /201 5	Open
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6510/ M	Safety Maintenance - Signs : Purchase	300,0 00					4/1/ 201 4	3/31 /201 5	Open
		Safety Maint Total		Allocation		8,500,000.00	8,500, 000.0 0							
		New gravel roads	Pur/cap/Ass:Provin cial Roads- Gravelled	KZ226	C226/65 11/S	Construction of Mtumba Rd	1,100, 000.0 0	2.2	3	Many avu	S.E. Mdluli	6/1/ 201 4	11/3 0/20 14	3
		New gravel roads	Pur/cap/Ass:Provin cial Roads-	KZ227	C227/65 12/S	Construction of Mkhize (Phase 2) Rd (replaced by Mdlalose Rd)	2,000, 000.0	5	5	Vumu kwen	M.P. Mkhiz	6/1/ 201	11/3 0/20	3

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/m/m2 /no	Ward No.	T/Authority	Inkosi Name	Start	End	Stage
			Gravelled				0			za	e	4	14	
		New gravel roads	Pur/cap/Ass:Provincial Roads-Gravelled	KZ226	C226/6513/S	Construction of L637	800,000.00	1.6	5	Embo/Timuni	L.D. Mkhize	6/1/2014	11/30/2014	3
		New gravel roads	Pur/cap/Ass:Provincial Roads-Gravelled	KZ226	C226/6514/S	Construction of Ezimangweni Rd	800,000.00	1.5	1 & 3	Maphumulo	N Maphumulo	6/1/2014	11/30/2014	3
		New Causeways	Pur/cap/Ass:Provincial Roads-Gravelled	KZ227	C227/6515/S	Construction of Mkhize Causeway(replaced by Ezimangweini causeway)	1,000,000.00		5	Vumukwenza	M.P. Mkhize	6/1/2014	11/30/2014	3
		New gravel roads	Pur/cap/Ass:Provincial Roads-Gravelled	KZ226/7	C226-7/6516/P	Gravelling Local Roads	1,000,000.00					6/1/2014	11/30/2014	Open
		Local Roads Total		Allocation		6,728,403.00	6,700,000.00	10.3						
		Blading	Leases: Road Constr. and Maint. Equip	KZ226/7	C226-7/6517/P	Other equipment	5,000,000					4/1/2014	3/31/2015	Open
		Drain cleaning and verge maintenance	Maint. Mat: Building material	KZ226/7	C226-7/6518/M	Civil material	800,000					4/1/2014	3/31/2015	Open
		Blading	Mnt&Rep: Provincial Roads Gravelled	KZ226/7	C226-7/6519/P	Routine Maintenance - Blading	2,000,000					4/1/2014	3/31/2015	Open
		Blading	Mnt&Rep:	KZ226/	C226-	Fuel and Oil - Blading	1,100,					4/1/	3/31	Dep

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m2 /no	Ward No.	T/Aut hority	Inkosi Name	Start	End	Stage
			Provincial Roads Gravelled	7	7/6520/ S		000					201 4	/201 5	t
		Blading	Mnt&Rep: Provincial Roads Gravelled	KZ226	C226/65 21/P	Routine maintenance-Blading of local roads-1	600,0 00					4/1/ 201 4	3/31 /201 5	2
		Blading	Mnt&Rep: Provincial Roads Gravelled	KZ227	C227/65 22/P	Routine maintenance-Blading of local roads-1	600,0 00					4/1/ 201 4	3/31 /201 5	2
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6523/ S	fuel and Oil - Verge and Drain Blading	1,100, 000					4/1/ 201 4	3/31 /201 5	Dep t
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 24/S	Routine Maintenance - Richmond-specialised	200,0 00					5/1/ 201 4	10/3 1/20 14	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 25/S	Routine Maintenance - Richmond-Pipe desilting	200,0 00					10/1 /201 4	3/31 /201 5	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 26/S	Routine Maintenance - Richmond-labour based-1	200,0 00					7/1/ 201 4	10/3 1/20 14	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 27/S	Routine Maintenance - Eston- specialised	200,0 00					5/1/ 201 4	10/3 1/20 14	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 28/S	Routine Maintenance - Eston- Pipe desilting	200,0 00					10/1 /201 4	3/31 /201 5	1
		Drain cleaning and	Mnt&Rep:	KZ227	C227/65	Routine Maintenance - Eston-	200,0					7/1/	10/3	1

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m2 /no	Ward No.	T/Aut hority	Inkos i Name	Start	End	Stage
		verge maintenance	Provincial Roads Tar		29/S	labour based-1	00					2014	1/2014	
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226	C226/65 30/S	Routine Maintenance - Camperdown-specialised	200,000					5/1/2014	10/31/2014	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226	C226/65 31/S	Routine Maintenance -Nagle Dam-Pipe desilting	200,000					10/1/2014	3/31/2015	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226	C226/65 32/S	Routine Maintenance - Camperdown-Pipe desilting	200,000					7/1/2014	10/31/2014	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226	C226/65 33/S	Routine Maintenance - Camperdown-labour based-1	200,000					10/1/2014	3/31/2015	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 34/S	Routine Maintenance - Grass Cutting-Richmond	200,000					10/1/2014	2/28/2015	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ227	C227/65 35/S	Routine Maintenance - Grass Cutting-Eston	200,000					10/1/2014	2/28/2015	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226	C226/65 36/S	Routine Maintenance - Grass Cutting-Camperdown	200,000					10/1/2014	2/28/2015	1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6537/ S	Routine Maintenance - Noxious Weeds	400,000					4/1/2014	3/31/2015	Open
		Drain cleaning and	Mnt&Rep:	KZ226/	C226-	Routine Maintenance - Fence &	350,0					4/1/	3/31	Open

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m2 /no	Ward No.	T/Aut hority	Inkosi Name	Start	End	Stage
		verge maintenance	Provincial Roads Tar	7	7/6538/ M	Km Posts	00					201 4	/201 5	n
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6539/ M	Routine Maintenance - Signs : Purchase	350,0 00					4/1/ 201 4	3/31 /201 5	Open
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6540/ S	Routine Maintenance - Signs : Installation	200,0 00					4/1/ 201 3	9/30 /201 4	1
		Information and direction signs	Mnt&Rep: Provincial Roads Tar	KZ226/ 7	C226- 7/6540/ S	Routine Maintenance - Signs : Installation	200,0 00					10/1 /201 3	3/31 /201 3	1
		Routine Maint Total		Allocation		14,895,279.00	15,30 0,000. 00							
		Zimbabwe tools	Equip<5000: Road constr.&maint. Equip	KZ226/ 7	C226- 7/6541/ M	Zimbabwe - Materials	200,0 00					4/1/ 201 4	3/31 /201 5	Open
		Zimbabwe contractors	Taking over contractual obligation	KZ226/ 7	C226- 7/6542/ E	Zimbabwe - Contractors	7,000, 000					4/1/ 201 4	3/31 /201 5	Zimbabwe
		Zimbabwe Total		Allocation		7,200,000.00	7,200, 000.0 0							
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ227	C227/65 43/S	Re-gravelling of D 1036	350,0 00	1	5	Vumukwenza	M.P. Mkhize	5/1/ 201 4	7/31 /201 3	2

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/m/m2 /no	Ward No.	T/Authority	Inkosi Name	Start	End	Stage
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ227	C227/65 44/P	Re-gravelling of P 115	3,500,000	10	7	Vumukwenza	M.P. Mkhize	1/6/204	11/30/2014	Open
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ226	C226/65 45/S	Re-gravelling of D 1026	2,400,000	7	1	Maphumulo	N. Maphumulo	1/6/204	11/30/2014	3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ226	C226/65 46/S	Re-gravelling of D 2172	2,500,000	8	2	Manyavu	S.E. Mdluli	1/6/204	11/30/2014	3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ227	C227/65 47/P	Re-gravelling of P 121	4,000,000	14	3	Esphahleni	Z. Dlami	1/6/204	11/30/2014	Open
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ226	C226/65 48/P	Re-gravelling of P 547	2,300,000	7.12	18	N/A	N/A	1/6/204	11/30/2014	Open
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ226	C226/65 49/S	Re-gravelling of D 2174	2,000,000	6	6	Embo/Timuni	L.D. Mkhize	1/6/204	11/30/2014	3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ227	C227/65 50/P	Re-gravelling of P 116	4,700,000	13.4	7	Embo/Timuni	L.D. Mkhize	1/6/204	11/30/2014	Open
		Regravelling	Mnt&Rep: Provincial Roads Gravelled	KZ226	C226/65 51/P	Re-gravelling of D 389	3,500,000	10	3	N/A	N/A	1/6/204	11/30/2014	Open
		Regravelling Total		Allocation		25,273,050.00	25,250,000.	76.52						

Resp	RRTF Name	Objective	Item	Local Council	Contract No	Contract Description	Budget	Km/ m/m2 /no	Ward No.	T/Aut hority	Inkosi Name	Start	End	Stage
							00							
		GRAND TOTAL		Allocation		62,596,732.00	62,950,000.00							

EPWP - ROUTED ROADS

KZ227	C227/65 52/S	MR 5 Specialised Maintenance	500,000				1/4/2013	5/1/2014	1/31/2015	2
KZ227	C227/65 53/S	MR 24 Specialised Maintenance	500,000				1/4/2013	5/1/2014	1/31/2015	2
KZ226	C226/65 54/S	MR 21 Specialised Maintenance	500,000				1/4/2013	5/1/2014	1/31/2015	2
KZ 226	C226/65 55/S	MR 1 Specialised Maintenance	500,000				1/4/2013	5/1/2014	1/31/2015	2

2014/15

Mpumalanga

	Int	Open	Vuk	
L Roads				0

<i>Resp</i>	<i>RRTF Name</i>	<i>Objective</i>	<i>Item</i>	<i>Local Council</i>	<i>Contract No</i>	<i>Contract Description</i>	<i>Budget</i>	<i>Km/ m/m2 /no</i>	<i>Ward No.</i>	<i>T/Aut hority</i>	<i>Inkos i Name</i>	<i>Start</i>	<i>End</i>	<i>Stage</i>
C Ways						0								
Gravel						0								
B Top						0								
Blading						0								
G Rails						0								
H Rail						0								
Rd Marking Studs						0								
Drain Verge						0								
P Gravel						0								
Info Direc Signs						0								
TOTAL		0	0	0	0	0								

Upgrade of Provincial Roads

- MR 127 and DR 1357 – Impendle to Himeville is in progress and is being funded and done by our Head Office over the next 4 years.
- DR 1130 – KZ 225 being upgraded by the District Municipality

CONCLUSION (DoT's)

There are numerous gravel and surfaced roads that are in poor condition and will be a challenge in maintaining them in the next few years.

Certain gravel roads will become impassable when it rains – however we will undertake to maintain them with the current resources we have.

In order to ensure there is no duplication of projects District and Local Municipalities need to liaise closely with the Department of Transport staff in future projects. Any road related matters can be referred to: Bongani Mchunu: 033-3872 320/ 082 809 7912 OR Blake Mackenzie: 033-3872 320 / 083 631 2805

17.5 KWAZULU NATAL YOUTH IN AGRICULTURE AND RURAL DEVELOPMENT (KZ YARD) PROGRAMMES-STANDS FOR: SELF REALISATION OF THE YOUTH THROUGH ECONOMICAL, SOCIAL, EDUCATIONAL, AGRICULTURAL AND ENVIRONMENTAL UPLIFTMENT

- AGRIBUSINESS DEVELOPMENT
- VALUE ADDING
- YOUNG WOMEN
- ENVIRONMENTAL MITIGATION AND EDUCATIONAL
- PARTNERSHIP BEYOND BORDERS
- SCHOLARSHIP AND BURSARY
- GIRL BOY CHILD
- ACCESS TO MARKET
- CO-OPERATIVE DEVELOPMENT

This Organization has seek partnerships beyond borders in: Kenya Co-Operative Ministry, Namibia & Mozambique on Goat Production, Israel for on Building and Maintaining Irrigation, China on Mushrooms and Processing, Tertiary Institutions, International Funders, Provincial And National Development Structures, Global Imprint, Financial Institutions, Organised Agricultural Development Institutions

The District will cement partnership with this and other youth organizations. On the Agricultural Sector there is also Nafu, where the District will enter into partnerships towards the District Agricultural sector Plan and the formation of the Agricultural Forum in 2013.

17.6 DEPARTMENT: AGRICULTURE

Mechanization

Plan to plough 830 ha in current financial year

Msunduzi = 100 ha

Umgani = 50 ha

Mooi Mpofana = 50 ha

Richmond = 120 ha

Mkhambatini = 70 ha

Mshwathi = 80 ha

Impendle = 360 ha (to support the maize mill project)

LIVESTOCK

Formed livestock associations

Assist with planning

Still to be finalised at Mpofana, Richmond, Umgani

DRDLR identified R10 m for funding livestock projects in 2013/14 – 2014/15

Tractors in the district and areas to be planted to crops			
Local Municipality	Total no of Tractors	Maize Ha	Dry Beans Ha
uMgungundlovu District	24	200 ha	200 ha
Liming		20 ha	

Infrastructure Development: Irrigation

LOCAL MUNICIPALITY	Name of Project	Ward	Area Size
Mshwathi	Bockenhoud	3	10 ha
uMshwathi	G5	10	4 Tunnels and water supply
Msunduzi	Ubuhlebemvelo	4	20 ha
Richmond	Vukuzenzele	3	13 ha

Projects

PROJECT NAME	ACTIVITY	LOCAL MUNICIPALITY	BUDGET
Impendle Livestock	Fencing	Impendle	R 850 000
Vikinduku Piggery – Black Farmers Association	EIA	Mshwathi	R 50 000
Engadini- Black Farmers Association	EIA	Msunduzi	R 50 000
Senzakuhle	EIA	Msunduzi	R 50 000
Zwelisha	Road upgrade	Mpofana	R 2 000 000

PROJECT NAME	ACTIVITY	LOCAL MUNICIPALITY	BUDGET
Silverstream	Fencing, Cattle handling facilities	Impendle	R 600 000
Bergvliet cluster	Cattle handling facilities , stockwater	Mpofana	R 900 000
Mzomusha	Poultry inputs	Msunduzi	R 200 000
Nyonende	Poultry hatchery	Mshwathi	R 1 500 000
Zithuthukise	Poultry	Mshwathi	R 200 000
Willowfontein Project	Cattle handling facilities , stockwater	Msunduzi	R 500 000
TOTAL			R 6 900 000

Other Agricultural Projects

LOCAL MUNICIPALITY	Name of Project	Ward	Total Beneficiaries	Enterprise
uMkhambathini	Ezinambeni	1	20	Beef/ Alien weed control
uMshwathi	Mpethu	11	20	Beef/Alien weed control
uMshwathi	Mkhabela	11	20	Beef/alien weed control
uMshwathi	Swayimani – Potato Washer	6	59 (180)	Potatoes
Msunduzi	Willowfontein Nursery	14	25	Nursery for indigenous trees
Richmond	Truveg	3	4 tunnels and a packshed	Richmond
LOCAL MUNICIPALITY	Name of Project	Ward	Total Beneficiaries	Enterprise
Msunduzi	G5		2	Tunnels

Job creation project – is implemented per Inkosi's area.

Casp projects: Alien Invasive species projects, Food security projects

17.7 DEPARTMENT OF HEALTH

Health Facilities levels

Category	No	Level of Care	Name	Current Status	Proposed by STP
Hospitals	1	Tertiary	Greys	80% Tertiary 20% Regional	100% Tertiary
	1	Regional	Edendale	60% Regional 40% District	100% Regional 100% District
	2	District Hospital	Northdale Appelsbosch	100% District	100% District
	2	TB Hospital	Richmond	TB Retreatment and Step-Down	
			Doris Goodwin	TB, MDR and Step-Down	
	2	Psychiatric Hospital	Fort Napier	Specialised Psychiatric (Forensic)	
			Townhill	Specialised psychiatric (Acute, Sub-acute and psycho geriatric	
	1	Care and Rehabilitation	UMgeni	Specialised Care	

Primary health care

Category	Level Of Care	Number of Facilities
PRIMARY HEALTH CARE	Community Health Centre	3
	Provincial Clinics	25
	Ex- Municipality	18
	State Aided	2
	Provincial Mobile	16
	Ex - Local Authority Mobile	2
	State Aided Forestry Mobile	1

What is NHI?

- NHI is a financing system that will make sure that all citizens of South Africa (legal and long term residents) are provided with essential care regardless of their employment status and ability to make a direct monetary contribution to NHI fund. Policy is now in place in the form of a green paper.

2. Intention of NHI

- NHI is intended to bring about reform that will improve Service provision.
- It will promote equity and efficiency in Service Delivery so as to ensure that all South Africans have access to affordable services regardless of their Socio- Economic status.
- It will ensure that everyone has access to appropriate, efficient and quality health services.
- It will be phased in over a period of 14 years.
 - First 5 years –
 - Strengthening health system
 - Improving Service delivery platform
 - Policy and legislative reform – green paper

Pillars of Success for NHI

- Complete transformation of health Care Services provision and delivery.
- The total overhaul of the entire Health system

- The radical change of administration and management.
- The provision of a comprehensive package of care underpinned by a re-engineered Primary Health Care.

Launch of NHI Districts & Provision of Non- Negotiable

- The minister of health launched the 10 + 1 districts: 3 of which are from Kwa-Zulu natal.

Office of standard compliance

- Accreditation of facilities against 7 Domains

Non negotiable	Progress in uMgungundlovu
1. Infection control services	All hospitals have dedicated infection control nurses supporter by district control management
2. Medicine & medical supplies	9 of the big clinics have been identified to have on site pharmacy assistant 7 of which have already been appointed
3. Cleaning material & services	All busy areas have been monitoring tool for cleanliness
4. Essential Equipment & Maintenance	The NHI grant assistance in the procuring the basis equipment for 20 clinics and L/G clinic
5. Laboratory services	Have monthly meetings with NHLS
6. Blood supply services	All general hospitals have blood commitments in place
Non negotiable	Progress in uMgungundlovu
11. Infrastructure	A plan is in place for maintenance and up grading of facilities

Non negotiable	Progress in uMgungundlovu
12. HIV & AIDS	<ul style="list-style-type: none"> • Working closely with DAC, LAC, WAC • Integrating DAC activities with OSS • Conducting of community dialogues on HIV & TB • Calibrating with uMgungundlovu municipality in the HCT, MMC and condom distribution programmes <p>Outcome : reduction in HIV & TB prevalence from 40.2 to 39.8</p> <p>2011 / 2012 national ANC serve</p>
13. TB	Improved TB cure rate from 81% to 83%

SECTION F: FINANCIAL PLAN

18 F1-SECTION F FINANCIAL PLAN

THE FINANCIAL STRATEGY

As part of a strategic document which is the IDP, the financial strategy of the Municipality must be able to display the ability and potential of the Municipality to fund sustainably and achieve its goals and objectives. Through the financial strategy, realistic revenue enhancement strategies and targets are set. Further, on yearly basis, the Municipality must measure the effectiveness of the policies, efficiency of internal controls and measure the performance according to the predetermined objectives and targets. The financial strategy, not only does it look at measures to maximise revenues, it also looks at systems and procedures to minimise non-essential expenditure and focus more on operational efficiency, infrastructure and organisational development aimed at reducing redundant, fruitless and wasteful expenditure.

For an organisation to sustain itself, it should be able to raise revenues to fund and sustain the services provided and also budget for the growth of the services and the organisation as a whole. This can be achieved by charging a cost reflective tariff for the services provided, using latest technologies where available to enhance operations and achieve greater value for money and most importantly to invest in the revenue generating resources and strategies by budgeting correctly for the repairs and maintenance for the trading services. Sourcing of funding and expenditure control therefore becomes an integral part of the sustainability strategy of the municipality or any organisation. This Municipality strives to source as much funding for programs and projects that have been identified by the Government as priority areas of delivery.

Unemployment in this country has reached alarming levels whilst the cost of employment has risen faster than any kind of operational costs. The problem of unemployment, especially within our youth in our communities remains a challenge that takes priority with the National and Provincial Government. In line with efforts of the Government to tackle this challenge, this Municipality, through its revised supply chain policy, integrated Local Economic Development programmes and Extended Public Works Programme have projects that are identified as projects that will promote labour intensive methods creating sustainable job opportunities in our communities.



Mainly, the uMgungundlovu District is regarded as indigent with increased levels of unemployment with the District. As the rest of the country, raising own funding becomes a challenge due to affordability by our consumers / customers.

For a municipality or any economy to grow, there needs to be infrastructure development and sustainable economic development strategies..

As the uMgungundlovu District Municipality, the major part of the Financial Sustainability Strategy, involves to a large extent, investment in infrastructure, cost containment, and reduction of losses.

The key aspects of the financial strategy for the uMgungundlovu District Municipality are as follows:

1. Funding availability over a 5 year planning period.
2. Reduce frills on Operational Expenditure and reduction of water losses.
3. Increased spending on Capital.
4. Strengthening of the financial management systems including revenue enhancement and collection strategies.
5. The balancing and maximising of the limited financial resources relating to income with objectives established in the IDP.
6. Operation Clean Audit 2014 for all the Municipalities in the District.

Strengthening of Financial Management

This Municipality has undergone critical stages transforming from being a previously financially mismanaged, successfully gone through the Turnaround phase , seeking to strengthen its financial management, improvement of the internal audit controls, fast tracking the implementation of capital projects , speedy and efficient service delivery to our communities.

It is important for the municipality to have policies in place. Whether for financial management, human resources, administration, all these policies, together, they make it easy manage (operational efficiency) , monitor and evaluate the performance of the municipality in a systematic and sustainable manner, promoting accountability from administration and creating responsibility for our communities.

Critical Policies Approved by the Council:

- Credit Control and Indigent Policy
- Supply Chain Management
- Performance Management
- Fleet Management
- Banking and Investment

➤ Fixed Assets.



To promote a culture of diligence and accountability for the whole District, the municipality has a functional District Area Finance Forum which is constituted by all Chief Finance Officers of local Municipalities in the District. Further, the municipality has a functional Municipal Public Accounts Committee (MPAC) and Audit Committee. As the uMgungundlovu District, the auditor general's unqualified audit opinion for the previous 5 financial years has confirmed that this Municipality has emerged stronger and is taking firm and giant strides to achieve its vision of evolving into a dynamic Metropolitan City by 2020.

During this period until 2020 this municipality strives to position itself as a water and citizen centric, performance orientated, and results driven municipality. The main focus of this municipality for the next 3 years and beyond will be the provision of basic services which mainly relates water and sanitation. Section 57 employees (Municipal Manager, Community, Technical Services and Corporate Services) have been appointed. The position of the Chief Finance Officer has been vacant since November 2013 and is in the process of being filled. The target date for the filling of position is May 2014.

The transformation process has been confirmed to be effective by the winning of the Vuna Award 2012 as the best performing Municipality and also by the Blue Drop status achievement.

Approved policies for any organisation, promotes, fairness, compliance and transparency. The following critical policies have been approved by the uMgungundlovu District Municipality

FUNDING AVAILABILITY FOR THE DISTRICT

The following sources of income for the District are confirmed:

- Equitable Share.
- External Loan / MIG Front loading.

- Water and Sanitation Income.
- Interest from Investments.
- Other Income.

Equitable Share

This grant plays a vital role in assisting this Municipality in achieving its goals and service delivery objectives and responsibilities. The National Treasury concluded the process of reviewing the Equitable Share Formula which was consulted with all relevant stakeholders. This vital grant for the existence of almost all municipalities, strives to assist Municipalities to provide basic services to poor households, enable Municipalities with limited own resources to afford basic administrative and governance capacity to perform core functions .

Further, the revised formula, creates incentives that promote efficient service delivery. Although the equitable share formula promised revised allocation, this municipality did not enjoy any movements with the allocation as previously gazetted.

External Loan

Through improved financial management, this municipality has managed to improve its credit rating and has secured a long term loan to a total of R 335 million with the Development Bank of Southern Africa. This loan will be financed by MIG allocation on yearly bases for a period of 4 years

The amount is split as follows:

- R 225 million for Capital new works repayable by the MIG Allocation over a period of 3 years according to the Medium Term Expenditure Framework
- R110 million funded by service charges over a 15 year period for the refurbishment of the existing Water and Sanitation Infrastructure.

The project to be funded both in the capital new works and refurbishments loan are in line with the 5 year Infrastructure plan.

Water and Sanitation Income

This Municipality has been a Water Services Authority from 2003 . Although this function has not been profitable, the Municipality has been funding the shortfall between the actual revenue collection and the operational expenditure. The collection rate for this service has been steadily increasing from being below 30% to 53 % on average for the 2013/2014 financial year .

Previously, the following were a result of reduced collection rate :

- The indigent register was not up to date.
- Bulk service users were still serviced by the Umgeni Water Board.
- Meter audit was not finalised.
- Customer contact details were not upgraded and correct.

Subsequent to the corrective measures, the collection rate improved. The following were corrective steps taken to remedy the situation:

- ✓ The indigent register is being aligned with that of the Local Municipalities and the free basic service has been allocated to the qualifying customers.
- ✓ Bulk Service users have been transferred to be serviced by the Municipality directly.
- ✓ The Meter Audit is 96% completed.
- ✓ Tracing of customers through ITC and credit worth verification .

National Treasury encourages Municipalities to charge a cost reflective tariff that promotes conservation consumption and sustainability. Tariff-setting is a pivotal and the strategic part of the compilation of any financial strategy. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality . The proposed tariff increase for the 2014 / 2015 is 7.505 %. The proposed increase takes into account the following factors:

- | | | |
|------|-------------------------------------|------|
| i. | Bulk water tariff increase | 7.2% |
| ii. | Salary increase | 6.8% |
| iii. | Nersa Recommendation for ESKOM | 7.3% |
| iv. | O&M Guide for Infrastructure Assets | 8 % |

OPERATIONAL EXPENDITURE

Department	Amount Allocated	% of the Budget
Executive & Council	70,791,683	0.11
Community Services	82,803,584	0.13
Corporate Services	59,772,475	0.09
Finance	53,264,940	0.08
Technical Services	381,559,807	0.59
	648,192,489	1.00

Although the provision of water and sanitation services is the core business of the municipality, the service continues to run at a loss. This is reflected by an allocation of 59 % of our operational budget to the Water and Sanitation Department – Technical Services. The rate of increase in operational expenditure in relation to the service, is growing faster than the service.

The ageing infrastructure, increase in petrol prices and general inflation rate continues to erode the value of money whilst the municipality strives to provide quality services at affordable prices and comply with the requirements as stipulated by DWA and adherence to safety measures.

Besides being a water centric municipality, we have adopted and aligned our strategies and financial resources in line with the NDP's integrated approach which priorities the allocation of public resources within a sustainable framework for economic and social transformation.

The plan aims to accelerate growth, eliminate poverty and reduce inequalities by 2030. Broad-based economic growth remains the cornerstone of government's approach to job creation, public employment programs which contribute directly to reducing joblessness especially amongst our youth.. These initiatives play an important role in promoting economic activity among the unemployed, and fulfil a wide range of social, economic and environmental objectives.

Unemployment is the most pressing challenge facing the country and the compensation for employees has grown faster than the inflation rate and faster than almost all kinds of expenditure, this is evident with the salaries budget constituting 31.28 % of the operational budget. The economy has created 5,9 million jobs since 1996 at an average annual growth rate of 2.9%. As the UMDM, our LED programs and labour intensive capital projects contribute towards the reduction of unemployment and poverty in our communities.

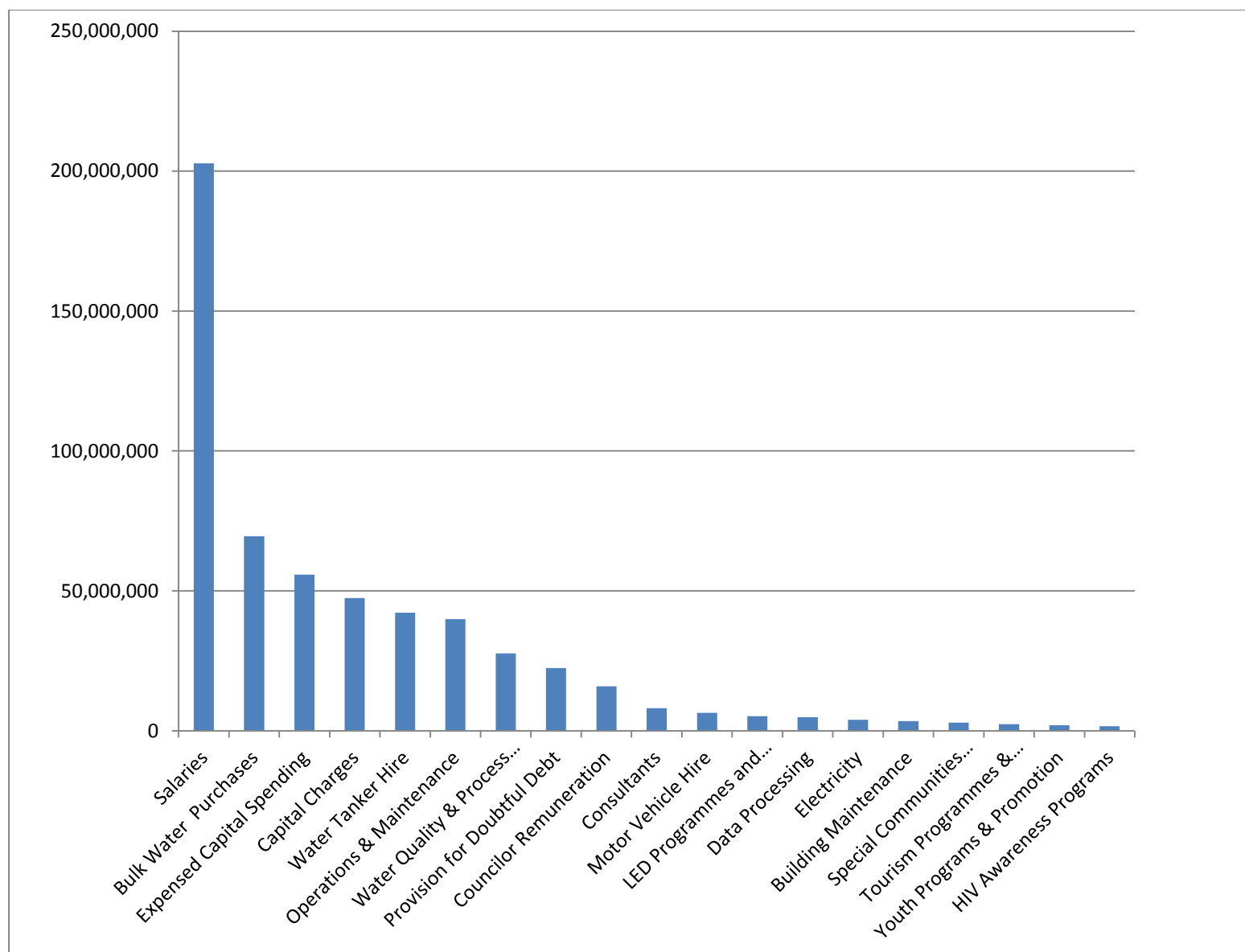
As a municipality, we are investing 13 % of our operational budget to Community Services as this department deals with communities and social welfare of our communities.



MAJOR EXPENDITURE ITEMS

Operational Expenditure		% of the Budget
Salaries	202,740,535	31.28
Bulk Water Purchases	69,524,000	10.73
Expensed Capital Spending	55,819,408	8.61
Capital Charges	47,391,264	7.31

Operational Expenditure		% of the Budget
Water Tanker Hire	42,190,000	6.51
Operations & Maintenance	39,861,132	6.15
Water Quality & Process Management	27,614,000	4.26
Provision for Doubtful Debt	22,371,638	3.45
Councillor Remuneration	15,878,383	2.45
Consultants	8,060,000	1.24
Motor Vehicle Hire	6,445,952	0.99
LED Programmes and Promotion	5,175,000	0.80
Data Processing	4,850,000	0.75
Electricity	3,908,150	0.60
Building Maintenance	3,500,000	0.54
Special Communities Programmes	2,940,000	0.45
Tourism Programmes & Promotion	2,320,000	0.36
Youth Programs & Promotion	2,000,000	0.31
HIV Awareness Programs	1,580,000	0.24
Other Expenditure	84,023,027	12.96
	648,192,489	



To address losses that are experienced by the municipality, a need to increase spending on day to day operational maintenance and assets revitalization has been identified. As a result, in total, the municipality has invested about 10.41 % of its operational expenditure on operations and maintenance.

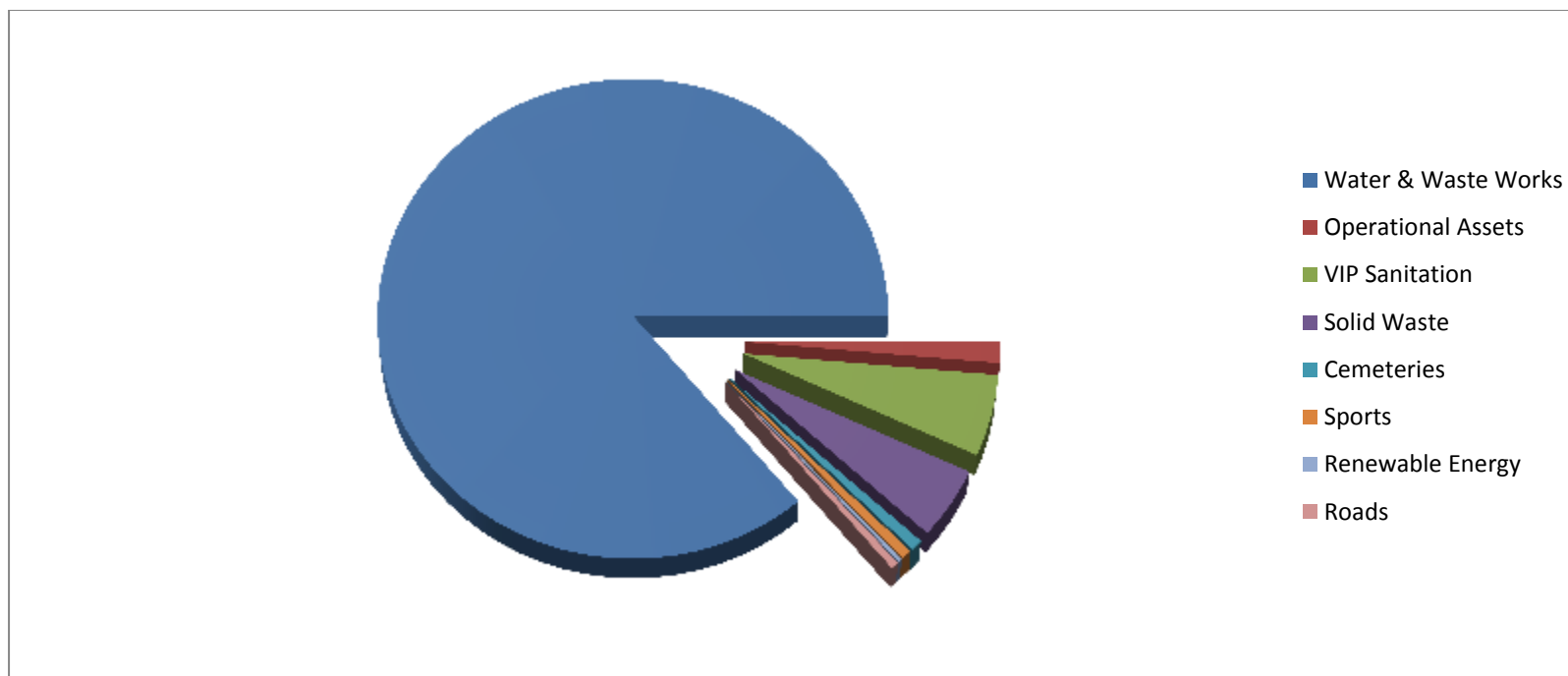
CAPITAL EXPENDITURE



Spending on capital projects implementation is a priority for the uMgungundlovu District Municipality as part of efforts to addressing infrastructure backlogs and improving quality of life for our communities.

The municipality plans to spend a total of R 447.5 million on capital spending. The capital spending is spilt as follows:

Water & Waste Works	385,378,530	86.1
Operational Assets	6,300,000	1.4
VIP Sanitation	24,541,972	5.5
Solid Waste	21,553,972	4.8
Cemeteries	3,400,000	0.8
Sports	3,020,464	0.7
Renewable Energy	1,000,000	0.2
Roads	2,303,000	0.5
TOTAL	447 497 938	



The yearly MIG allocation will be used to finance the loan from DBBSA hence, the allocation has not been allocated any expenditure to fund.

The agreement between the municipality and DBSA is that the municipality will pay an interest rate equal to six monthly Johannesburg Interbank Agreed Rate (JIBAR) plus 186 basis points which is estimated to be 7.4% as at 28 February 2014. This rate, is in fact part of the cost of providing water and should be taken into consideration when determining the tariff increase.

Although financial resources are limited, the municipality strives to reach all of its communities. The budget is split as follows, per local municipality:

Municipality	Water & Waste Works	Sanitation	Roads	Sports	Cemeteries	Solid Waste	Renewable Energy
uMshwathi	39,543,805	8,596,806					500,000
uMngeni	108,746,721	3,128,160					
Mpofana	37,087,008				1,700,000	1,000,000	
Impendle	90,608,170						
Mkhambathini	71,482,207						
Richmond	37,910,619	12,817,006		3,020,464	1,700,000	1,000,000	500,000
Msunduzi			2,303,000			19,553,972	
	385,378,530	24,541,972	2,303,000	3,020,464	3,400,000	21,553,972	1,000,000

19 SUMMARY OF AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSE

2013 AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSES

The report summarises the issues raised by the AG and also gives a summary of measures that the council will / has put in place in order to prevent a recurrence of issues that have been identified by the AG. This is followed by the detailed issues as reported by the Auditor General. UMDM Responses covering the action that will be taken, followed by the official assigned the responsibility of ensuring this is done, then by a status of progress made to date if any and finally a target date for completion.

2013 AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSES


NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
FINANCIAL MATTERS						
1.	Cash and cash equivalents	<p>The municipality opened the following accounts of which no submission was made to Treasury or the Auditor-General within 90 days:</p> <ul style="list-style-type: none"> State Bank of India - Account no: 3262007303104 FNB - Account no: 62411577193 (Mandela Marathon Account) 	The CFO or designated official should make submissions to provincial treasury and the AGSA as per the requirements of the MFMA	<p>The audit finding is noted, however the account held with the State Bank of India, was reported to both Treasury and the AG respectively. Evidence thereof is attached.</p> <p>The account held with FNB (Mandela Marathon account) will be reported to both the AG and Treasury.</p>	Audit Report	ACFO
2.	Employee Costs	Short-term contract appointment of Manager: Supply Chain	We recommend that the fruitless and wasteful and/or unauthorised expenditure be dealt with in accordance with sections 32 and 125(2) (d) of the	<p>This matter was deliberated at Council level as it constituted a deviation from Council policy.</p> <p>2. This was an emergency situation as</p>	Audit Report	MM


NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			MFMA, and that we are provided with evidence thereof and the resultant actions and resolutions of council please.	<p>the services of then Head of Supply Chain were terminated. It should be mentioned that nobody wants this position</p> <p>3. She holds more than ONE position, including SCM, Expenditure Management (Executive manager was once sick for a long time) and Budget and Financial Reporting (Budget Manager still at Mpofana)</p> <p>4. She possesses scarce skills and is a qualified CA</p> <p>5. Since her appointment, she has contributed immensely towards improving systems, reducing fraud and corruption drastically and saving lots of money. Her appointment is value add as opposed to fruitless and wasteful expenditure)</p> <p>6. This position has since been advertised and will be filling it shortly.</p> <p>7. The responsibility for the appointment of personnel rests with the Municipal Manager of the employer or his delegated assignee(s) in terms of section 55(1)(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).</p>		
3.	Employee Cost	Acting for longer than 6 months:	The accounting officer must submit an application for exemption for the posts	The audit finding is noted, however; 1. The process of absorbing	Follow up in 13/14	EM: CORP SERV

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			recommended by SALGBC. Furthermore, the accounting officer must either absorb the employees into their various positions or the vacant posts must be advertised and filled.	Committee Officers has been finalized – Resolution is attached. 2. The process for placing the rest of the employees is underway, MANCO has discussed the issue; however it subject to finalization of consultation with unions – LLF minutes attached. Name: M Mathe		
4.	Employee Cost	Leave in lieu of overtime for employees who do not qualify for overtime: <ul style="list-style-type: none"> • Ndaba T • Nzimande M • Mhlophe P 	Management must ensure that employees of the municipality adhere to the applicable laws which regulate overtime. Furthermore, management must consider applying for an exemption from the KZN division of SALGBC in order to accommodate employees which were specifically excluded by the conditions of service agreement.	Audit findings and recommendations are noted. Management will consider implementation the recommendations raised by the AG.	Follow up in 13/14	EM: CORP SERV
5.	Employee Cost	Overtime not pre-approved	The municipal manager should consider implementing processes and procedures to ensure that prior approval is given to all overtime claimed, including the design and implementation of a control form for this purpose which should be retained for internal control and audit purposes.	The audit finding and recommendations are noted. Management is reviewing the current control processes in place with an intention to strengthen the control environment in line with deficiencies identified above.	Follow up in 13/14	EM: CORP SERV
6.	Employee Cost	No basis to grant travel allowance for new appointments	The accounting officer/ authority must ensure that employees at all levels and committee divisions adhere to municipal policies. We require the management to	None	Follow up in 13/14	EM: CORP SERV

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			submit to us, the application for the subsidised vehicles scheme and all relevant supporting documentation as per the Motor Fleet Policy for all new appointments who received a travel subsidy. Furthermore we require a report detailing, the basis used to determine which TASK levels are the equivalent of levels 0 to 3 on the Van der Merwe salary scales. In addition we require management to submit the methodology and supporting calculations used in determine the rand value of the travel allowance and or travel subsidy for each post.			
7.	Employee Cost	Travel subsidies are being paid to employees who do not submit monthly log sheets	a. Heads of departments must implement internal controls to monitor that employees comply with the Motor Fleet Policy and submit monthly log sheets. Furthermore, management must perform half yearly reviews of the log sheets in order to identify employees who no longer qualify for the scheme. b. We require evidence of all cases where the averages were not met and the vehicles withdrawn from the scheme. We also require details of all cases investigated and the subsequent disciplinary action taken against transgressing officials.	The audit finding and recommendation are noted. The log-sheets are submitted monthly and copies thereof were made available to the AG for audit. The motor fleet policy is currently under review to improve controls. The monitoring of kilometres travelled is currently underway and in line with our policy, investigations will be performed and necessary action taken where there is evidence of non-compliance is identified.	Follow up in 13/14	EM: CORP SERV
8.	Employee	No basis for travel	We require the	The formula used for the computation	Follow up in	M: HR

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
	Cost	allowance calculation	approved tariffs/methodology/policy/formula utilised by the municipality to be furnished to us as a matter of urgency, and which will enable us to audit the accuracy of the allowances/benefits being paid to the municipality's employees. We also recommend that these types of internal documentation are suitably archived for ease of reference and retrieval purposes.	<p>of travel allowances was provided to Auditor General (Sibonisile) on 25 July 2013.</p> <p>Attach herewith some documents that try to provide some answer to your query; firstly I attached copies of our vehicle policy Which is the "Law" of Council in this subject matter, in other words what authorize the officials of this municipality to issue car allowances as part of perks for qualifying officials. Also I attached some response to our question from KZN SALGA, directing that it should be covered in our policy if it is applied in our actions.</p> <p>On the question as to the reason of first to levels sometimes getting the allowance which is lower than that of managers a level or two below them, it is because the first two levels are paid at total cost to employer and therefore have a right to Structure their packages in the way they choose themselves, whereas managers get it calculated, using the advice of the Bargain Council Collective Agreements for Local Government Undertakings, which gives a formula based on their salaries, variable AA rates etc.</p>	13/14	

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
18.	Immovable Asset	Infrastructure projects not capitalised	All projects relating to work-in-progress as at 30 June 2013 should be re-evaluated from the contract files and traced to the project vote in the general ledger to determine if costs have been taken into account and reflected in the correct accounting period. Management should ensure that communication structures be improved to enable execution of internal control over accurate financial reporting.	The audit findings and recommendation are noted. AG should note that even though the payments made to the project indicate that the project is completed, there are other factors and regulations that have to be complied with, prior to the assets being ready for use. The above mentioned project has not yet been transferred from WIP to infrastructure assets, due to the technical delays (Eskom) in completing the project. All projects relating to work-in-progress as at 30 June 2013, have been evaluated, in line with the guidance provided by GRAP 17, that an asset should be capitalized when it is ready for use. There are detailed technical and consultants reports available to the AG for review to substantiate the above.	Follow up in 13/14	M: SCM
19.	Inventory	Creditors not paid within 30 days	Management should implement measures to speed up the payment processes, which should include creditor's reconciliations being prepared and monitored on a monthly basis to prevent any delayed payments.	Refer to attached annexure for response	Audit Report	M: Expenditure
20.	Inventory	Inventory items with no unit prices	The CFO should quantify the inventory with no unit prices, adjust the annual	The audit findings and recommendation is noted.	Cleared 	M: SCM

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			financial statements and provide us with sufficient appropriate evidence supporting any of the changes and calculations made.	Management has quantified the inventory with no unit prices, and the annual financial statements will be subsequently corrected to take into account the changes in the inventory balance. Sufficient appropriate audit evidence and supporting documents will be forwarded to the AG for verification.		
21.	Inventory	Measurement, recognition and disclosure of inventory – Consumable stores not disclosed	<p>We recommend that inventory be disclosed in accordance with the measurement, recognition and disclosure requirements of GRAP 12 <i>Inventory</i>. In this regard we also recommend the CFO utilise the guidance issued by National Treasury for this purpose.</p> <p>We further recommend that the municipal manager consider the implementation of the following internal control measures or procedures:</p> <ul style="list-style-type: none"> □□ Appoint or designate an inventory manager; □□ Have an inventory management policy; □□ Implement controls over the safeguarding of assets; □□ Ensure there is maintenance of records over inventory movement; □□ Perform inventory counts periodically to ensure that actual inventory agrees 	<p>The audit findings and recommendations listed above are noted. The annual financial statements disclose the recognition, measurement and disclosure requirements of inventory as at 30 June 2013, in line with the guidance of GRAP 12 (Inventory) and the guidance issued by National Treasury.</p> <p>The further recommended controls noted above, are currently in progress, for example;</p> <ul style="list-style-type: none"> □ An inventory manager has been appointed to ensure that adequate stores controls are in place. □ Currently training on inventory is in the planning phase; and will soon be conducted for store controllers who will overlook the respective stores at local municipalities. 	Cleared 	CFO

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			<p>with theoretical inventory records and to ensure inventory is still in the condition as intended by management (i.e. not obsolete);</p> <p>■ Annual review of inventory management policy;</p> <p>■ Approval of write-offs due to obsolescence or damage.</p>			
22.	Inventory	Measurement, recognition and disclosure of inventory – Water held by the municipality not accounted	We recommend that inventory be disclosed in accordance with the measurement, recognition and disclosure requirements of GRAP 12 <i>Inventory</i> . In this regard we also recommend the CFO utilise the guidance issued by National Treasury for this purpose. We also request to be furnished with the detailed calculations, criteria and basis utilised by the CFO to arrive at the conclusion that the amount of water inventory on hand at year end is immaterial.	The audit finding and recommendations are noted. Management is of the opinion that “inventory” (water held by the municipality at year-end) is immaterial in relation to the assets value per annual financial statements; therefore this has not been disclosed as at 30 June 2013.	Audit Report	CFO
23.	Investments	Monthly budget statement no submitted within the prescribed time frames	The accounting officer should ensure that executive committee meetings are held within the first two weeks of each month, and that evidence of the submission of the said reports to Treasury is retained for internal control and audit purposes.	The audit findings are noted however the findings are incorrect; please refer to S71 of the MFMA. Further, the policies will be reviewed during mid-term.	Audit Report	M: Budget & Reporting

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
24.	Investments	No proper maintenance of lease contracts	Management must ensure that lease contracts are monitored on an ongoing basis in order to identify lease contracts which have to be renewed	The following lease agreements have been made available to auditors; 1. Business Accounting CC 2. West Point Trading 3. New Hanover Investments 4. Bryce Kidonana Jooste	Follow up in 13/14	ACFO
25.	Moveable Assets	Assets not depreciated	Management must make use of the Treasury guidelines and review asset policy to make sure useful life is in line with Treasury recommendations. Asset register must be corrected by recalculating depreciation for the all assets.	The audit finding and recommendations are noted. A) The inconsistency between our policy and the asset register on depreciation of buildings will be corrected i.e. 20 years vs. 30 years; however there is no effect on the AFS as the buildings are not depreciated. We will consider depreciating buildings as required by GRAP 17 going forward. B) The asset are depreciated in line with the municipality's depreciation policy Furthermore the calculations by the AG seem to differ from ours due to some of the items being classified differently incorrect i.e. Plotter and Integrated Scanner is classified as a computer equipment while the municipality classifies it as computer Although the municipality's policy took	Audit Report	ACFO

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
				into account National Treasury's guide there were instances where the two differed based on practicality reasons.		
26.	Moveable Assets	Assets not revalued or impaired	The asset register and annual financial statements should be adjusted and take into account the expert report not only for the assets identified by the auditors but all assets. SCM manager should also utilise the guidance issued by National Treasury for this purpose.	The audit finding and recommendations are noted however; a) All vehicles that were fully depreciated, the residual values from 2011/12 were depreciated to R1 value as useful were reached. b) There was no revaluation nor impairment adjustments passed on the AFS, however all vehicles were depreciated to R1 values as the useful were complete and the asset register for 2012/13 reflect as such.	Audit Report	ACFO
27.	Moveable Assets	Incorrect classification of capital assets	It is recommended that the accounting officer reviews that GRAP 17 standard sufficiently to obtain a deeper understanding to ensure that transactions are classified correctly.	None	Audit Report	
28.	Moveable Assets	Prior period error	It is recommended that the accounting officer reviews that GRAP 17 standard sufficiently to obtain a deeper understanding to ensure that transactions are classified correctly.	The audit finding and recommendation is noted. PPE is now correctly disclosed in accordance with disclosure requirements of Gra1, 3 and 17.	Audit Report	M: SCM
29.	Operating Expenditure	Awards made to persons in the service of the state:	The following steps are recommended to the accounting officer:	The audit finding and recommendation is noted. This matter will be forwarded	Follow up in 13/14	M: SCM

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
		<ul style="list-style-type: none"> Imisebeyelanga Construction Ayizekhaya Trading Enterprise 	<p>a. That action is taken in terms of MFMA circular 62 to report the suppliers to the South African Police Service.</p> <p>b. That Council is informed about the investigations.</p> <p>c. That the money paid to the suppliers in the 2012-13 financial year be recovered from them.</p> <p>d. That a process/control be implemented and monitored to verify the validity of declarations in order to avoid contracting with suppliers who are unethical and dishonest.</p> <p>We require evidence of the steps and actions taken to address the matter.</p>	<p>to Council's legal advisor, who will send through the relevant correspondence to the above mentioned suppliers.</p> <p>The above mentioned suppliers have been placed on hold on our database system, until this matter is addressed.</p>		
30.	Provisions	Inappropriate disclosure of Defined Benefit Plans	All Defined Benefit Plans namely, the long service award, post-employment medical subsidy and pension subsidy must be disclosed in terms of GRAP 25	<p>The audit finding and recommendation is noted.</p> <p>The post-employment benefits are from a multi-employer scheme i.e. a group of municipalities, therefore disclosure only reflects relevant information for our municipality</p>	Follow up in 13/14	ACFO
31.	Receivables	Impairment and collectability of financial assets	The CFO should undertake this debt impairment assessment in order to comply with the requirements of GRAP	<p>The audit finding and recommendations are noted.</p> <p>Management conducted a debt impairment assessment, and those debtors that were identified as irrecoverable were provided for under provision for bad debts.</p>	Follow up in 13/14	ACFO

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
				However at year-end there was no significant evidence resulting in an impairment of debtors.		
32	Receivables	Debtor balance off-set by creditor balance	It is recommended that management obtain a detailed understanding of the GRAP1 standard and how it is applied. Management could also refer to the National Treasury's Accounting Guideline 1 on Presentation of Financial Statements which provides further explanations on the concepts in GRAP to improve understanding and application. The error should be corrected and the auditor's provided with evidence of the correction please.	The audit findings are noted; however in terms of GRAP 1, the offsetting in relation to debtors and creditors balances is allowed in certain instances, of which the above findings are one of those circumstances. Further, the Richmond Local Municipality is a historical balance, which relates to an agency agreement. The loans that Richmond Municipality had was water related loans, and as uMDM has taken over the water function in turn the corresponding loan has been taken over. Bi-annually Richmond Municipality pays DBSA on behalf of uMDM; uMDM in turn pays Richmond Municipality.	Audit Report	M: Budget & Reporting
33.	Revenue	Consumer debtors and revenue overstated	The accounting officer should implement proactive controls to ensure that water meters are checked on a regular basis to prevent the occurrence of these types of errors, and the CFO to ensure that the revenue recognised in the afs is accurate.	The audit finding and recommendation are noted. Adjustments to Revenue and Debtors will be made.	Audit Report	ACFO

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
34.	Revenue	The Accounting Officer did not submit quarterly performance reports to the transferring national officer, the relevant provincial treasury and the National Treasury, within 30 days after the end of each quarter.	The municipal manager should implement appropriate processes and procedures such as the use of checklists to ensure compliance. Checklists should also incorporate compliance with regulations, and in order for them to be effective, should ideally be used as the event/transaction takes place as a preventative measure, as opposed to after the fact as a detective measure.	The audit finding and recommendations are noted. It must be noted that monthly reports are submitted to Treasury and for the quarter, Treasury sends the previously submitted monthly report to the Municipality for confirmation. Therefore the confirmation figures are inclusive of all quarters.	Audit Report	ACFO
35.	Revenue	Expired lease agreements for parking	The accounting officer must take steps to ensure that a new agreement is entered in to with the Department of Health, and that the conditions contained therein are monitored and enforced by the CFO.	The audit finding and recommendations are noted. A new lease agreement is being reviewed by our Legal advisor and will be finalized within the new financial year.	Follow up in 13/14	ACFO
36.	Revenue	Incomplete revenue – areas not billed	It is recommended that the CFO implement measures to ensure that the customers in this area are billed correctly. The afs should also be adjusted to reflect the correct revenue.	The audit finding and recommendation is noted. The Annual Financial Statements will be subsequently amended.	Audit Report	M: SCM
37.	Revenue	Signed business plans not submitted: <ul style="list-style-type: none"> Materials recovery facility - Corridor grant Shared deployment 	The municipal manager should implement appropriate processes and procedures such as the use of checklists to ensure compliance. Checklists should also incorporate compliance with regulations, and in order for them to be	The requested business plans were all submitted to the AG representative for audit.	Audit Report	ACFO

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
		grant <ul style="list-style-type: none"> • Massification grant • IRO Municipal excellence grant • Growth and development • Accredited councillor training programme • DBSA - Energy & Environmental partnership 	effective, should ideally be used as the event/transaction takes place as a preventative measure, as opposed to after the fact as a detective measure.			
38.	Taxes	VAT reconciliation not performed	VAT reconciliations need to be prepared and reviewed on a monthly basis in order to ensure the accuracy of the VAT disclosures. Management should implement measures to ensure that VAT legislation is complied with.	The audit finding and recommendations are noted. Management will review and amend existing procedures to ensure that potential issue of non-compliance is pro-actively managed. We have also accepted Treasury's support in this regard via deployment of a services provider who is assisting the municipality to improve its controls to ensure full compliance with the VAT legislation specifically. (Progress report is available)	Audit Report	ACFO
39.	Employees Cost	Non-compliance with telecommunications policy regarding issuing of cellphones	Management must ensure that the employees adhere to processes and procedures contained in policies. The municipal manager must perform the function as set out in the Telecommunications Policy or he	The audit finding and recommendations are noted. The municipality is in the process of reviewing the telecommunications policy to ensure that it remains relevant.	Follow up in 13/14	EM: CORP SERV

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			should draft an official delegation of authority to a nominated representative.	<p>The updated telecommunications will take into account and seek to address the potential risk highlighted above.</p> <p>The municipality has a draft delegation framework and the issue of delegating authority for approving issuing of cellphone will be addressed in the draft delegation framework for the approval by the Full Council in 2014.</p> <p>Both the policy and delegation framework are attached.</p>		
40.	Investments	Core elements of investment policies not included	The banking and investment policy must be reviewed by council annually taking into account all the regulation requirements.	Findings were noted, policy will be reviewed with the adjustment budget in January; however risk is split amongst all major banks	Follow up in 13/14	M: Budget & Reporting
NO.	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
9.	Compliance	5 consultants contracts not made available	The outstanding information should be submitted without any further delay please.	The Jeffares and Green contract was submitted to the auditors	Audit Report	ACFO
10.	Compliance	Expired tender for Mfenendala Communications	It is recommended that the accounting officer disclose the irregular expenditure and to cancel the contract with Mfenendala Communications (to stop incurring any more irregular expenditure). It is also recommended	None	Audit Report	MM

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			that management either issue a tender for the communication services or obtain at least three quotations as per the SCM regulations and the auditee's SCM policy.			
11.	Compliance	Report on the budget and state of affairs of the municipality was not submitted to Council	The municipal manager should implement appropriate processes and procedures such as the use of checklists to ensure compliance. Checklists should also incorporate compliance with regulations, and in order for them to be effective, should ideally be used as the event/transaction takes place as a preventative measure, as opposed to after the fact as a detective measure.	The audit finding and recommendations are noted. We will implement pro-active measures to ensure that our existing controls are further strengthened and more effective in ensuring compliance. It must be noted that monthly reports are submitted to Treasury and for the quarter, Treasury sends the previously submitted monthly report to the Municipality for confirmation. Therefore the confirmation figures are inclusive of all quarters.	Follow up in 13/14	ACFO
12.	Compliance	No proof of submission of mid-year budget and performance assessment to National and Provincial Treasury	The municipal manager should implement appropriate processes and procedures such as the use of checklists to ensure compliance. Checklists should also incorporate compliance with regulations, and in order for them to be effective, should ideally be used as the event/transaction takes place as a preventative measure, as opposed to after the fact as a detective measure.	The information was submitted on 12/02/2013. Proof of submission attached.	Audit Report	M: Budget & Reporting
13.	Compliance	Publication of approved annual budget not done	The municipal manager should implement appropriate processes and	Findings are noted, the file was submitted to IT by Finance 5 days	Audit Report	M: Budget & Reporting

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
		within 10 days after approval by Council.	procedures such as the use of checklists to ensure compliance. Checklists should also incorporate compliance with regulations, and in order for them to be effective, should ideally be used as the event/transaction takes place as a preventative measure, as opposed to after the fact as a detective measure.	after the approval, for future, follow ups with the user department will be made. Proof that the email was sent is attached. The approval of the budget and the tariffs was however published in the Witness (local paper) on 11 June 2012.		
14.	Compliance	No proof of submission of approved adjustments budget and other documents to Treasury	The municipal manager should implement appropriate processes and procedures such as the use of checklists to ensure compliance. Checklists should also incorporate compliance with regulations, and in order for them to be effective, should ideally be used as the event/transaction takes place as a preventative measure, as opposed to after the fact as a detective measure.	a. This is the first year that the matter of revising the SDBIP has been raised, but going forward it will be done after the adjustment budget has been approved.	Audit Report	M: Performance
15.	Compliance	Budget variances not explained	Steps should be taken to rectify the disclosures, and adequate processes and procedures put in place for the 2013-14 financial year AFS submission to ensure completeness and accuracy.	The audit finding and recommendations are noted. The budgeted amounts were correct at the time the budget was submitted; however the financial statements were finalised subsequent to the budget submission. The AFS reflect the final correct figures.	Audit Report	M: Budget & Reporting
16.	Compliance	Use of consultants not properly managed	The accounting officer should ensure a needs assessment is done prior to	The audit finding and recommendation is noted.	Follow up in 13/14	ACFO

NO .	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL
			appointment of the consultant; a signed contract is in place and continuous evaluation and monitoring of the consultant's work at least on a monthly basis until completion of the work to be performed.	Consultants are appointed based the water services development plan (WSDP). These are mainly large scale project which cannot be executed internally. Furthermore the WSDP is linked to the municipality's integrated development plan which is a driver of the municipality's decisions.		
17.	Governance	Audit Committee did not report council at least twice a year on matters relating to performance.	<p>a. It is recommended that management design and implements strict processes whereby they are able to successfully monitor the progress of the submission of performance information to ensure the timely flow of reports to the audit committee. These processes must include measures that will enable management to identify and hold individuals accountable who do not produce the performance information/reports in a timely manner.</p> <p>b. It is also recommended that the audit committee comply with the required legislation and report to council regardless of whether they have received all the performance reports or not. The audit committee need to communicate to council any delays and concerns they have regarding the performance management system.</p>	<p>The finding is noted. The Audit Committee reports to Council on an annual basis by submission of the Report of the Audit Committee as at year-end.</p> <p>Furthermore, it was since resolved that all confirmed Audit Committee minutes be submitted to MPAC in the first instance, as the governance structure within the municipality, and thereafter to other council structures (i.e. EXCO and Council).</p> <p>In addition, management has put processes in place to ensure that performance reports are produced and submitted timely. The Audit Committee will monitor this on a quarterly basis and thereby adhere to the legislative requirements.</p>	Audit Report	MM

NO	AUDITABLE AREA	FINDING	RECOMMENDATION	MANAGEMENT RESPONSE	IMPACT	RESPONS.OFFICIAL

SECTION G: ANNUAL OPERATIONAL PLAN / SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

THE SDBIP RESEMBLES SECTION D OBJECTIVES-IT'S NOT REPEATED HERE, HOWEVER IT IS ANNEXURE IV

H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Organizational and Individual Performance Management Framework is attached as Annexure V and the Previous Year Performance Report as Annexure VI

19.1 ORGANISATIONAL SCORECARD

The Organizational Scorecard resembles Section D-Objectives-hence it is not repeated here; however it is in the Annexure

19.2 SECTION I: ANNEXURES LIST

I-Spatial Development Framework (SDF)-draft 2014 Review

II-Disaster Management Plan-reviewed in 2012, risk analysis updated annually.

III-Organizational Chart-current 2009 and the new one 2014 still to be adopted

IV-Service Delivery and Budget Implementation Plan (SDBIP) 2013/2014

V- Organizational and Individual Performance Management Framework

VI-Previous Year Performance Report

20 I-1 STATUS OF SECTOR PLANS

SECTOR PLAN	STATUS	Responsibility
1. LED PLAN	Under Review for 2014	Community Services
2. TOURISM PLAN	Under Review for 2014	Community Services
3. BUSINESS ENGAGEMENT STRATEGY	Reviewed in March 2011	Community Services & Finance
4. HIV/AIDS STRATEGY	Reviewed in March 2012-updated annually	Community Services
5. INTEGRATED WASTE MANAGEMENT PLAN	Reviewed March 2012	Technical Services
6. WATER SERVICES DEVELOPMENT PLAN	Adopted in September 2010. Updated annually	WSA
7. COMMUNICATION STRATEGY	To be completed in 2013/2014	MM's Office
8. WORKPLACE SKILLS DEVELOPMENT PLAN	Currently being implemented Reviewed in 2013/2014	Corporate Services
9. EMPLOYMENT EQUITY PLAN	Submitted to Dept. Labour. Reviewed annually. Up to date.	Corporate Services
10. STRATEGIC ENVIRONMENTAL ASSESSMENT AND MANAGEMENT PLAN (SEMP) and SEA	Completed in 2013/2014	Community Services
11. CEMETERIES AND CREMATORIA PLAN	Reviewed 2012/2013	Technical Services
12. RENEWABLE ENERGY PLAN	Completed 2012/2013 and is being implemented	Technical Services
13. FINANCIAL STRATEGY	Reviewed annually and is part of the IDP	Finance
14. DISASTER MANAGEMENT PLAN	Reviewed in 2012/2013. Risk analysis updated annually	Community Services
15. CLIMATE CHANGE MITIGATION AND ADAPTION PLAN	Completed in 2012, being implemented.	Technical Services

SECTOR PLAN	STATUS	Responsibility
16. WATER DEMAND MANAGEMENT PLAN	Completed in 2012, is implemented	Technical Services
17. BIODIVERSITY CONSERVATION PLAN	Compiled by Ezemvelo KZN Wildlife. Completed in 2012 and is implemented.	Community Services
18. CUSTOMER CARE PLAN	Reviewed for 2014/2015	Finance
19. ASSET MANAGEMENT/ MAINTENANCE PLAN	Completed and implemented	Finance
20. SPATIAL DEVELOPMENT FRAMEWORK	There is a High-level SDF in the IDP updated for 2014/2015. The comprehensive SDF is being reviewed, to be finalized end of March 2014.	Community Services
21. Integrated Waste Management Plan	Completed in 2012. It is implemented.	TECHNICAL SERVICES

Enquiries and comments: to be submitted in writing to Mr.Prince N.Fakude (IDP Manager), using prince.fakude@umdm.gov.za ; tel.033-897-6913, fax: 033-342 5502

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